



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 13, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Major General Jay Blume (ATTN: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

81
Please refer to this number
when responding 950.413-3

Dear General Blume:

I am forwarding the attached Western Pennsylvania Coalition material given to the Commission during our base visit to Pittsburgh IAP Air Reserve Station, on April 10, 1995. Included in the material is a briefing presented by Mr Charles Holsworth. The briefing identifies some anomalies in the Air Force COBRA runs for the Reserve category "level playing field."

In order to assist the Commission in its review of this issue, I would appreciate your written comments on the data presented in the attachment and, if appropriate, corrected level playing field COBRAs. In addition, if there is a need to correct the level play COBRAs and it results in changes to the Reserve category report, please provide the necessary supporting certified data.

We also request that focused COBRAs for individual closures of Milwaukee, Niagara Falls, and Youngstown, be included with your submission. Due to variations between models and within models of C-130s in the Air Force Reserve inventory we recommend the Air Force, in conjunction with the Air Force Reserve, determine the most realistic and cost effective beddown scenarios for these COBRAs. Request the data be provided by April 28, 1995.

Thank you for your continued support.

Sincerely,

Francis A. Cirillo, Jr. PE
Air Force Team Leader

Attachments

CLUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950413-3

FROM: CIRILLO, FRANK

TO: BLUME, JAY

TITLE: AF TEAM LEADER

TITLE: SPECIAL ASST

ORGANIZATION:

DBCRC

ORGANIZATION:

HEADQUARTERS USAF

INSTALLATION AS DISCUSSED: PITTSBURGH IAP AIR RESERVE STATION

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTANA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR. CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | | |
|--|---|--|
| Prepare Reply for Chairman's Signature | | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ | FYI |

Subject/Remarks:

FORWARDING WESTERN PA COALITION MATERIAL REGARDING PITTSBURGH IAP AIR RESERVE STATION. INFO IDENTIFIES PROBLEMS WITH COBRA RUNS CONCERNING THE RESERVE CATEGORY LEVEL PLAYING FIELD. PLEASE COMMENT.

Steve

Use Date: 950428

Routing Date: 950413

Date Originated: 950413

Mail Date: 950413



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

03 MAY 1995

HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

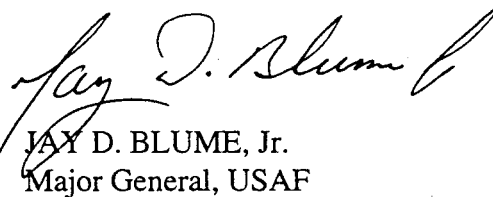
Dear Mr. Cirillo

This is in response to your letter of April 13, 1995, which had a briefing attached from the Western Pennsylvania Coalition (Commission #950413-3, AF # RT405). The briefing slides identified some anomalies in the level playing field COBRA runs for the Reserve category.

The briefing is correct in the fact that the level playing field COBRA runs for Greater-Pittsburgh, O'Hare and Niagara Falls used the screen four data from Minneapolis-St Paul. Screen four COBRA data has been corrected for Greater-Pittsburgh, O'Hare and Niagara Falls and all Reserve level playing field COBRAs were run using COBRA Ver 5.08. The changed COBRA runs are at attachment 1.

The focused COBRA runs conducted during the BRAC process with the correct screen four data for Milwaukee, Niagara Falls, Youngstown and O'Hare are located at attachment 2. Additionally, we have provided revised focused COBRA runs (Atch 3) for Milwaukee, Niagara Falls, Youngstown and O'Hare which avoids unobligated FY 93-FY95 MILCON projects and FY96-FY97 programmed MILCON. A revised recommendation COBRA for Pittsburgh ARB with similar assumptions will be provided after the site survey information for the Pittsburgh recommendation is approved by the Base Closure Executive Group.

Sincerely



JAY D. BLUME, Jr.
Major General, USAF
Special Assistant to the Chief of Staff
for Base Realignment and Transition

Attachment:

1. Reserve Level Playing Field Runs
2. Focused COBRA Runs
3. Revised Focused COBRA Runs



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
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ARLINGTON, VA 22209
703-696-0504

80
Please refer to this number
when responding 950411-13

April 11, 1995

Major General Jay Blume (Attn: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

Please provide Commission staff with an air quality analysis of the scenarios related to the COBRA runs identified below. The analysis should identify the gaining base, BCEG action, air conformity analysis required, projected emissions above 1990 baseline, and status.

DoD BRAC recommendation consistent with COBRA "TRC-0215.OUT"

Closure of McClellan AFB consistent with COBRA "MCC-0119.CBR"

Closure of McClellan AFB consistent with COBRA "MCC-0120.CBR"

Closure of Kelly AFB consistent with COBRA "KE1-0119.CBR"

Closure of Kelly AFB consistent with COBRA "KE1-0120.CBR"

The analysis requested was discussed with Lt. Col. Brian Echols and Capt. John Roop at a meeting with Commission staff on April 7, 1995.

In order to assist the Commission in its review of this issue, I would appreciate your submitting this analysis no later than April 24, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950411-13

| | |
|----------------------------|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION(S) DISCUSSED: | |


| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEION | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOLA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR. CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING THEY PROVIDE AIR QUALITY ANALYSIS OF THE SCENARIOS RELATED TO CERTAIN COBRA RUNS.

 ^{Log}
 Steve
 David

Date: 950424 Routing Date: 950411 Date Originated: 950411 Mail Date: 950411



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



25 APR 1995

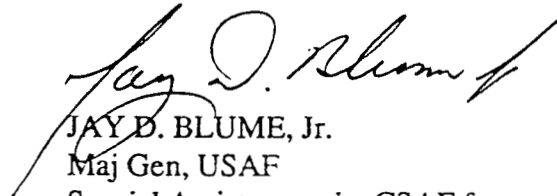
MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 Depot Information

Per your 11 April letter, attached is the air quality analysis pertaining to several COBRA run scenarios. Please note that the "Emissions Above 1990 Baseline" column reflects emissions in tons per year and CO is carbon monoxide, NO_x is nitrous oxides, and VOC stands for volatile organic compounds.

Should you have any questions, please contact Lt Col Louise Eckhardt, DSN 225-4578.


JAY D. BLUME, Jr.
Maj Gen, USAF
Special Assistant to the CSAF for
Base Realignment and Transition

Attachment:
AF/CEV response with 6 attachments
RT381



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

APR 24 1995

MEMORANDUM FOR AF/RTR

FROM: AF/CEV


SUBJECT: Request for Information to Support the Base Closure Process (Your Memo, 20 Apr 95)

Our detailed, case-by-case, air quality analysis for the five Cost Of Base Realignment Activity (COBRA) scenarios requested by the Defense Base Closure and Realignment Commission is attached.

Our preliminary conformity analysis reviewed each of the individual realignment activities associated with a requested COBRA scenario. The worst case result of one of the activities determined the overall status for the scenario. A significant assumption, based on coordination with your office, is that "Base X" activities call for placing 100 or less personnel at a yet-to-be-determined installation within the Air Force. Given that 100 personnel should not exceed the *de minimis* threshold for a criteria pollutant, we did not consider the analysis of Base X activities in the following consolidation of the COBRA scenarios:

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|-------------------------------------|--------|
| Multiple | COBRA TRC-0215.OUT | NO | 4 CO | G |
| Multiple | COBRA MCC-0119.CBR | NO | 4 NO _x 3 VOC 36 CO | G |
| Multiple | COBRA MCC-0120.CBR | NO | 4 NO _x 3 VOC 36 CO | G |
| Multiple | COBRA KE1-0119.CBR | NO | N/A | G |
| Multiple | COBRA KE1-0120.CBR | NO | N/A | G |

Our action officer for this issue is Captain Jon A. Roop, AF/CEVC, Ext. 73360.


L. DEAN FOX, Colonel, USAF
Director of Environment

Attachments:

1. Defense BCRC Ltr, 11 Apr 95
2. DoD BRAC Recommendation - TRC-0215.OUT
3. Closure of McClellan AFB-MCC-0119.CBR
4. Closure of McClellan AFB-MCC-0120.CBR
5. Closure of Kelly AFB-KE1-0119.CBR
6. Closure of Kelly AFB-KE1-0120.CBR



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

RT#381

April 11, 1995

Major General Jay Blume (Attn: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

Please provide Commission staff with an air quality analysis of the scenarios related to the COBRA runs identified below. The analysis should identify the gaining base, BCEG action, air conformity analysis required, projected emissions above 1990 baseline, and status.

DoD BRAC recommendation consistent with COBRA "TRC-0215.OUT"

Closure of McClellan AFB consistent with COBRA "MCC-0119.CBR"

Closure of McClellan AFB consistent with COBRA "MCC-0120.CBR"

Closure of Kelly AFB consistent with COBRA "KE1-0119.CBR"

Closure of Kelly AFB consistent with COBRA "KE1-0120.CBR"

The analysis requested was discussed with Lt. Col. Brian Echols and Capt. John Roop at a meeting with Commission staff on April 7, 1995.

In order to assist the Commission in its review of this issue, I would appreciate your submitting this analysis no later than April 24, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

DoD BRAC Recommendation Consistent
with
COBRA TRC-0215.OUT

COBRA Scenario Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|----------------------------------|--------|
| Multiple | COBRA TRC-0215.OUT | NO | 4 CO | G |

Event Specific Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|------------------|---|------------------------------------|------------------------------------|--------|
| Hill AFB | Add 237 Personnel - From Tinker AFB & Robins AFB | NO | 0 NO _x 0 VOC | G |
| McClellan AFB | Add 14 Personnel - From Tinker AFB | NO | 0 NO _x 0 VOC 4 CO | G |

G = Green (BCEG Emissions are Less Than or Equal to 1990 Baseline)

Y = Yellow (BCEG Emissions are Within Moderate Range of the 1990 Baseline)

R = Red (BCEG Emissions are Significantly Greater Than 1990 Baseline)

Closure of McClellan AFB Consistent
with
COBRA MCC-0119.CBR

COBRA Scenario Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|-------------------------------------|--------|
| Multiple | COBRA MCC-0119.CBR | YES | 4 NO _x 3 VOC 36 CO | G |

Event Specific Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|--|------------------------------------|-------------------------------------|--------|
| March AFB | Add 53 Personnel - From McClellan AFB | NO | 0 NO _x 0 VOC 11 CO | G |
| Moffett NAS | Add 190 Personnel & 4 C130 - From McClellan AFB | NO | 0 NO _x 0 VOC 0 CO | G |
| Travis AFB | Add 451 Personnel - From McClellan AFB | YES | 4 NO _x 3 VOC 36 CO | G |
| Offutt AFB | Add 388 Personnel - From McClellan AFB | NO | N/A | G |
| Hill AFB | Add 4399 Personnel - From McClellan AFB | NO | 0 NO _x 0 VOC | G |
| Tinker AFB | Add 1571 Personnel - From McClellan AFB | NO | N/A | G |
| Robins AFB | Add 314 Personnel - From McClellan AFB | NO | N/A | G |
| Base X | Add 2199 Personnel - From McClellan AFB | UNK | UNK | UNK |

G = Green (BCEG Emissions are Less Than or Equal to 1990 Baseline)

Y = Yellow (BCEG Emissions are Within Moderate Range of the 1990 Baseline)

R = Red (BCEG Emissions are Significantly Greater Than 1990 Baseline)

UNK = Unknown, a preliminary conformity analysis can not be done without a receiver base

Closure of McClellan AFB Consistent
with
COBRA MCC-0120.CBR

COBRA Scenario Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|-------------------------------------|--------|
| Multiple | COBRA MCC-0120.CBR | YES | 4 NO _x 3 VOC 36 CO | G |

Event Specific Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|--|------------------------------------|-------------------------------------|--------|
| March AFB | Add 53 Personnel - From McClellan AFB | NO | 0 NO _x 0 VOC 11 CO | G |
| Moffett NAS | Add 190 Personnel & 4 C130 - From McClellan AFB | NO | 0 NO _x 0 VOC 0 CO | Y |
| Travis AFB | Add 451 Personnel - From McClellan AFB | YES | 4 NO _x 3 VOC 36 CO | Y |
| Offutt AFB | Add 388 Personnel - From McClellan AFB | NO | N/A | G |
| Hill AFB | Add 4399 Personnel - From McClellan AFB | NO | 0 NO _x 0 VOC | G |
| Tinker AFB | Add 1571 Personnel - From McClellan AFB | NO | N/A | G |
| Robins AFB | Add 314 Personnel - From McClellan AFB | NO | N/A | G |
| Base X | Add 1829 Personnel - From McClellan AFB | UNK | UNK | UNK |

G = Green (BCEG Emissions are Less Than or Equal to 1990 Baseline)

Y = Yellow (BCEG Emissions are Within Moderate Range of the 1990 Baseline)

R = Red (BCEG Emissions are Significantly Greater Than 1990 Baseline)

UNK = Unknown, a preliminary conformity analysis can not be done without a receiver base

Closure of Kelly AFB Consistent
with
COBRA KE1-0119.CBR

COBRA Scenario Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|----------------------------------|--------|
| Multiple | COBRA KE1-0119.CBR | NO | N/A | G |

Event Specific Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|----------------------------------|--------|
| Lackland AFB | Add 5251 Personnel - From Kelly AFB | NO | N/A | G |
| Hill AFB | Add 847 Personnel - From Kelly AFB | NO | 0 NO _x 0 VOC | G |
| Tinker AFB | Add 7533 Personnel - From Kelly AFB | NO | N/A | G |
| Robins AFB | Add 85 Personnel - From Kelly AFB | NO | N/A | G |
| Base X | Add 2699 Personnel - From Kelly AFB | UNK | UNK | UNK |

G = Green (BCEG Emissions are Less Than or Equal to 1990 Baseline)

Y = Yellow (BCEG Emissions are Within Moderate Range of the 1990 Baseline)

R = Red (BCEG Emissions are Significantly Greater Than 1990 Baseline)

UNK = Unknown, a preliminary conformity analysis can not be done without a receiver base

Closure of Kelly AFB Consistent
with
COBRA KE1-0120.CBR

COBRA Scenario Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|----------------------------------|--------|
| Multiple | COBRA KE1-0120.CBR | NO | N/A | G |

Event Specific Analysis

| Gaining Base | BCEG Action (Aircraft & Personnel Realignment) | Conformity Analysis Required | Emissions Above 1990 Baseline | Status |
|--------------|---|------------------------------------|----------------------------------|--------|
| Lackland AFB | Add 5251 Personnel - From Kelly AFB | NO | N/A | G |
| Hill AFB | Add 847 Personnel - From Kelly AFB | NO | 0 NO _x 0 VOC | G |
| Tinker AFB | Add 7533 Personnel - From Kelly AFB | NO | N/A | G |
| Robins AFB | Add 85 Personnel - From Kelly AFB | NO | N/A | G |
| Base X | Add 2035 Personnel - From Kelly AFB | UNK | UNK | UNK |

G = Green (BCEG Emissions are Less Than or Equal to 1990 Baseline)

Y = Yellow (BCEG Emissions are Within Moderate Range of the 1990 Baseline)

R = Red (BCEG Emissions are Significantly Greater Than 1990 Baseline)

UNK = Unknown, a preliminary conformity analysis can not be done without a receiver base

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 12, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOKA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Major General Jay Blume (ATTN: Lt Col Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

78
Please refer to this number
when responding 950412-14

Dear General Blume:

During our review of the base questionnaires, we noticed that one element, item I.2.E.15., is missing. This element is cited in Vol. V, Appendix 1, "INSTALLATION EVALUATION CRITERIA," page 59, by items II.3.C., "Existing Local/Regional Airspace Encroachment," and II.3.D., "Future Local/Regional Airspace Encroachment."

In a discussion with Major Marsha Malcomb of your office, she explained that the missing element was part of a data call subsequent to the initial submission of the questionnaire. These subsequent data call elements were not included due to an administrative oversight.

Request you provide any and all results of these subsequent data calls.

If your staff has any questions about this request, contact Lt Col Merrill Beyer (USAF) or Steve Ackerman of the Commission staff.

I look forward to working with you in the weeks ahead.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SELECTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) / 950412-14

FROM: CIRILLO, FRANK

TO: BLUME, JAY

TITLE: AIR FORCE TEAM LEADER

TITLE: SPECIAL ASST.

ORGANIZATION:

DBCRC

ORGANIZATION:

HEADQUARTERS USAF

INSTALLATION IS DISCUSSED:

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEION | | | | COMMISSIONER CORNELIA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER JAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOLA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR. CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING ELEMENT, ITEM I.2.E.15.) CITED IN VOL. V, APPENDIX 1, "INSTALLATION EVALUATION CRITERIA,"

Date:

Routing Date:

950412

Date Originated:

950412

Mail Date:

950412



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1428
ARLINGTON, VA 22209
703-696-0504

April 12, 1995

Major General Jay Blume (ATTN: Lt Col Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
ADMIRAL BENJAMIN F. MONTROY, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

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Please refer to this number
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Request you provide any and all results of these subsequent data calls.

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I look forward to working with you in the weeks ahead.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

*no suspension
given
d. m. d. t. l. b.
18pm*

close 17 April RT391



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

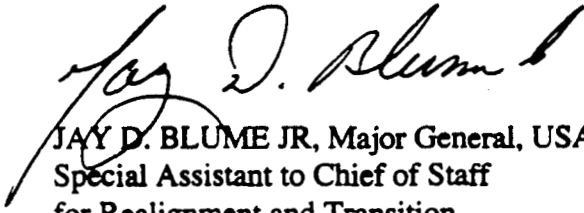
17 April 97

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Missing Questionnaire Data - I.2.E.15

Attached is the Air Force data for element E.2.E.15, listed by base, per your 22 March request.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Attachment:
Air Force Point Paper

For Official Use Only

Section I

Altus AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 154 NMi |

For Official Use Only

Section I

Andrews AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Charlotte | 291 NMi |
| Cleveland | 277 NMi |
| Raleigh/Durham | 199 NMi |
| Pittsburgh | 185 NMi |
| New York (JFK) | 180 NMi |
| Newark | 168 NMi |
| Washington (IAD) | 29 NMi |
| Washington (BWI) | 24 NMi |
| Washington (DCA) | 8 NMi |

For Official Use Only

Section I

Arnold AFS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------|----------|
| St Louis | 287 NMi |
| Charlotte | 252 NMi |
| Cincinnati | 230 NMi |
| Memphis | 192 NMi |
| Atlanta | 133 NMi |
| Nashville | 52 NMi |

For Official Use Only

ARPC

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 11 NMi |

For Official Use Only

Section I

Barksdale AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Memphis | 239 NMi |
| Houston | 174 NMi |
| Dallas/Ft Worth (DFW) | 172 NMi |

For Official Use Only

Section I

Battle Creek Federal Center

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Pittsburgh | 251 NMi |
| Cincinnati | 198 NMi |
| Cleveland | 161 NMi |
| Chicago (ORD) | 120 NMi |
| Detroit | 85 NMi |

For Official Use Only

Section I

Beale AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| San Francisco | 101 NMi |

For Official Use Only

Section I

Bergstrom ARB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 165 NMi |
| Houston | 122 NMi |

For Official Use Only

Section I

Boise Air Terminal ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Salt Lake City | 252 NMi |

For Official Use Only

Bolling AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Charlotte | 288 NMi |
| Cleveland | 270 NMi |
| Raleigh/Durham | 197 NMi |
| New York (JFK) | 184 NMi |
| Pittsburgh | 178 NMi |
| Newark | 172 NMi |
| Washington (BWI) | 25 NMi |
| Washington (IAD) | 21 NMi |
| Washington (DCA) | 1 NMi |

For Official Use Only

Section I

Brooks AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DAL) | 225 NMi |
| Houston | 166 NMi |

For Official Use Only

Section I

Buckley ANGB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 10 NMi |

For Official Use Only

Carswell AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

1.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Houston | 199 NMi |
| Dallas/Ft Worth (DFW) | 22 NMi |

For Official Use Only

Charleston AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Atlanta | 225 NMi |
| Raleigh/Durham | 189 NMi |
| Jacksonville | 167 NMi |
| Charlotte | 146 NMi |

For Official Use Only

Section I

Columbus AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------|----------|
| Atlanta | 201 NMi |
| Nashville | 172 NMi |
| Memphis | 113 NMi |

For Official Use Only

Section I

Davis-Monthan AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Phoenix | 95 NMi |

For Official Use Only

Dobbins ARB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Memphis | 278 NMi |
| Jacksonville | 250 NMi |
| Charlotte | 193 NMi |
| Nashville | 170 NMi |
| Atlanta | 17 NMi |

For Official Use Only

Section I

Dover AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Boston | 281 NMi |
| Raleigh/Durham | 251 NMi |
| Pittsburgh | 234 NMi |
| New York (JFK) | 119 NMi |
| Newark | 111 NMi |
| Washington (IAD) | 93 NMi |
| Washington (DCA) | 75 NMi |
| Washington (BWI) | 56 NMi |

For Official Use Only

Dyess AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Houston | 274 NMi |
| Dallas/Ft Worth (DFW) | 145 NMi |

For Official Use Only

Section I

Edwards AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| San Francisco | 271 NMi |
| Las Vegas | 151 NMi |
| Los Angeles (LAX) | 63 NMi |

For Official Use Only

Section I

Eglin AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Jacksonville | 250 NMi |
| Atlanta | 217 NMi |

For Official Use Only

Ellsworth AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 266 NMi |

For Official Use Only

Section I

Fairchild AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Seattle/Tacoma | 189 NMi |

For Official Use Only

Section I

Falcon AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 8 NMi |

For Official Use Only

Section I

FE Warren AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 78 NMi |

For Official Use Only

Section I

Gen Mitchell IAP ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------------|----------|
| Cleveland | 284 NMi |
| St Louis | 276 NMi |
| Cincinnati | 276 NMi |
| Minneapolis/St. Paul | 258 NMi |
| Detroit | 206 NMi |
| Chicago (ORD) | 58 NMi |

For Official Use Only

Goodfellow AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Houston | 275 NMi |
| Dallas/Ft Worth (DAL) | 192 NMi |

For Official Use Only

Section I

Grand Forks AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------------|----------|
| Minneapolis/St. Paul | 253 NMi |

Section I

Greater Pittsburgh IAP ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| New York (JFK) | 294 NMi |
| Raleigh/Durham | 285 NMi |
| Newark | 277 NMi |
| Cincinnati | 222 NMi |
| Washington (BWI) | 182 NMi |
| Washington (DCA) | 177 NMi |
| Detroit | 174 NMi |
| Washington (IAD) | 158 NMi |
| Cleveland | 92 NMi |
| Pittsburgh | 0 NMi |

For Official Use Only

Section I

Greater Pittsburgh IAP ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| New York (JFK) | 294 NMi |
| Raleigh/Durham | 285 NMi |
| Newark | 277 NMi |
| Cincinnati | 222 NMi |
| Washington (BWI) | 182 NMi |
| Washington (DCA) | 177 NMi |
| Detroit | 174 NMi |
| Washington (IAD) | 158 NMi |
| Cleveland | 92 NMi |
| Pittsburgh | 0 NMi |

For Official Use Only

Griffiss AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Washington (IAD) | 273 NMi |
| Washington (DCA) | 273 NMi |
| Pittsburgh | 271 NMi |
| Washington (BWI) | 250 NMi |
| Boston | 201 NMi |
| New York (JFK) | 172 NMi |
| Newark | 162 NMi |

For Official Use Only

Grissom AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Nashville | 273 NMi |
| Pittsburgh | 270 NMi |
| St Louis | 225 NMi |
| Cleveland | 200 NMi |
| Detroit | 157 NMi |
| Cincinnati | 118 NMi |
| Chicago (ORD) | 112 NMi |

For Official Use Only

Hanscom AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Newark | 167 NMi |
| New York (JFK) | 157 NMi |
| Boston | 14 NMi |

For Official Use Only

Hill AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Salt Lake City | 20 NMi |

For Official Use Only

Section I

Holloman AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Phoenix | 299 NMi |

For Official Use Only

Section I

Hurlburt Fld

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Jacksonville | 259 NMi |
| Atlanta | 225 NMi |

For Official Use Only

Keesler AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Atlanta | 300 NMi |
| Memphis | 283 NMi |

For Official Use Only

Kelly AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 225 NMi |
| Houston | 173 NMi |

For Official Use Only

Section I

Kirtland AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Phoenix | 285 NMi |

For Official Use Only

Section I

Lackland AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DAL) | 227 NMi |
| Houston | 176 NMi |

For Official Use Only

Section I

Lambert Field ANG

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Cincinnati | 267 NMi |
| Nashville | 236 NMi |
| Chicago (ORD) | 224 NMi |
| Memphis | 223 NMi |
| Kansas City | 206 NMi |
| St Louis | 0 NMi |

For Official Use Only

Langley AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Pittsburgh | 273 NMi |
| Charlotte | 249 NMi |
| New York (JFK) | 245 NMi |
| Newark | 240 NMi |
| Raleigh/Durham | 138 NMi |
| Washington (BWI) | 126 NMi |
| Washington (IAD) | 123 NMi |
| Washington (DCA) | 111 NMi |

For Official Use Only

Laughlin AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 286 NMi |
| Houston | 286 NMi |

For Official Use Only

Little Rock AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Kansas City | 290 NMi |
| Nashville | 277 NMi |
| Dallas/Ft Worth (DFW) | 272 NMi |
| St Louis | 245 NMi |
| Memphis | 107 NMi |

For Official Use Only

Section I

Los Angeles AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| San Francisco | 293 NMi |
| Las Vegas | 205 NMi |
| Los Angeles (LAX) | 0 NMi |

For Official Use Only

Section I

Luke AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------|----------|
| Las Vegas | 205 NMi |
| Phoenix | 20 NMi |

For Official Use Only

MacDill AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Jacksonville | 164 NMi |

For Official Use Only

Section I

March ARB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| Phoenix | 263 NMi |
| Las Vegas | 168 NMi |
| Los Angeles (LAX) | 57 NMi |

For Official Use Only

Section I

Martin State APT ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Cleveland | 278 NMi |
| Raleigh/Durham | 236 NMi |
| Pittsburgh | 189 NMi |
| New York (JFK) | 145 NMi |
| Newark | 132 NMi |
| Washington (IAD) | 54 NMi |
| Washington (DCA) | 41 NMi |
| Washington (BWI) | 15 NMi |

For Official Use Only

Maxwell AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Jacksonville | 265 NMi |
| Memphis | 241 NMi |
| Nashville | 225 NMi |
| Atlanta | 123 NMi |

For Official Use Only

McChord AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Seattle/Tacoma | 20 NMi |

For Official Use Only

McClellan AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| San Francisco | 78 NMi |

For Official Use Only

Section I

McConnell AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 284 NMi |
| Kansas City | 156 NMi |

For Official Use Only

McGuire AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Pittsburgh | 260 NMi |
| Boston | 215 NMi |
| Washington (IAD) | 147 NMi |
| Washington (DCA) | 133 NMi |
| Washington (BWI) | 108 NMi |
| New York (JFK) | 53 NMi |
| Newark | 45 NMi |

For Official Use Only

Section I

Minneapolis-St Paul IAP ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------------|----------|
| Chicago (ORD) | 290 NMi |
| Minneapolis/St. Paul | 0 NMi |

For Official Use Only

Moody AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Charlotte | 279 NMi |
| Atlanta | 172 NMi |
| Jacksonville | 83 NMi |

For Official Use Only

Mt Home AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Salt Lake City | 221 NMi |

For Official Use Only

Section I

NAS Willow Grove ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Pittsburgh | 233 NMi |
| Boston | 228 NMi |
| Washington (IAD) | 131 NMi |
| Washington (DCA) | 119 NMi |
| Washington (BWI) | 93 NMi |
| New York (JFK) | 68 NMi |
| Newark | 54 NMi |

For Official Use Only

Section I

Nellis AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| Phoenix | 224 NMi |
| Los Angeles (LAX) | 215 NMi |
| Las Vegas | 11 NMi |

For Official Use Only

Section I

Niagara Falls IAP ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| New York (JFK) | 274 NMi |
| Washington (DCA) | 269 NMi |
| Washington (IAD) | 259 NMi |
| Newark | 258 NMi |
| Washington (BWI) | 257 NMi |
| Detroit | 202 NMi |
| Pittsburgh | 167 NMi |
| Cleveland | 164 NMi |

For Official Use Only

Section I

O'Hare IAP, ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2:E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------------|----------|
| Minneapolis/St. Paul | 290 NMi |
| Cleveland | 273 NMi |
| Cincinnati | 230 NMi |
| St Louis | 224 NMi |
| Detroit | 203 NMi |
| Chicago (ORD) | 0 NMi |

For Official Use Only

Offutt AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------------|----------|
| St Louis | 292 NMi |
| Minneapolis/St. Paul | 255 NMi |
| Kansas City | 122 NMi |

For Official Use Only

Onizuka AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| Los Angeles (LAX) | 267 NMi |
| San Francisco | 26 NMi |

For Official Use Only

Otis ANGB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Newark | 175 NMi |
| New York (JFK) | 159 NMi |
| Boston | 48 NMi |

For Official Use Only

Section I

Patrick AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

1.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Jacksonville | 147 NMi |

For Official Use Only

Section I

Peterson AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 63 NMi |

For Official Use Only

Section I

Pope AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Atlanta | 283 NMi |
| Washington (BWI) | 265 NMi |
| Washington (DCA) | 240 NMi |
| Washington (IAD) | 238 NMi |
| Charlotte | 95 NMi |
| Raleigh/Durham | 44 NMi |

For Official Use Only

Section I

Portland IAP ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Seattle/Tacoma | 112 NMi |

For Official Use Only

Randolph AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 212 NMi |
| Houston | 155 NMi |

For Official Use Only

Reese AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Dallas/Ft Worth (DFW) | 254 NMi |

For Official Use Only

Section I

Rickenbacker ANGB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Washington (BWI) | 292 NMi |
| Charlotte | 292 NMi |
| Nashville | 284 NMi |
| Washington (DCA) | 279 NMi |
| Chicago (ORD) | 260 NMi |
| Washington (IAD) | 259 NMi |
| Detroit | 145 NMi |
| Pittsburgh | 130 NMi |
| Cleveland | 108 NMi |
| Cincinnati | 92 NMi |

For Official Use Only

Section I

Robins AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Nashville | 259 NMi |
| Charlotte | 203 NMi |
| Jacksonville | 161 NMi |
| Atlanta | 73 NMi |

For Official Use Only

Rome Lab

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Washington (IAD) | 274 NMi |
| Washington (DCA) | 273 NMi |
| Pittsburgh | 271 NMi |
| Washington (BWI) | 250 NMi |
| Boston | 200 NMi |
| New York (JFK) | 172 NMi |
| Newark | 162 NMi |

For Official Use Only

Section I

Salt Lake City IAP ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Salt Lake City | 0 NMi |

For Official Use Only

Section I

Scott AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Cincinnati | 245 NMi |
| Kansas City | 231 NMi |
| Chicago (ORD) | 225 NMi |
| Memphis | 210 NMi |
| Nashville | 210 NMi |
| St Louis | 27 NMi |

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Cincinnati | 229 NMi |
| Chicago (ORD) | 228 NMi |
| Pittsburgh | 172 NMi |
| Cleveland | 84 NMi |
| Detroit | 32 NMi |

For Official Use Only

Section I

Seymour Johnson AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Washington (BWI) | 238 NMi |
| Washington (IAD) | 218 NMi |
| Washington (DCA) | 215 NMi |
| Charlotte | 146 NMi |
| Raleigh/Durham | 52 NMi |

For Official Use Only

Section I

Shaw AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|----------------|----------|
| Jacksonville | 218 NMi |
| Atlanta | 198 NMi |
| Raleigh/Durham | 141 NMi |
| Charlotte | 78 NMi |

For Official Use Only

Sheppard AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Houston | 289 NMi |
| Dallas/Ft Worth (DFW) | 98 NMi |

For Official Use Only

Section I

Stewart IAP ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Pittsburgh | 284 NMi |
| Washington (IAD) | 217 NMi |
| Washington (DCA) | 208 NMi |
| Washington (BWI) | 182 NMi |
| Boston | 148 NMi |
| New York (JFK) | 54 NMi |
| Newark | 49 NMi |

For Official Use Only

Section I

Tinker AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Kansas City | 265 NMi |
| Dallas/Ft Worth (DFW) | 152 NMi |

For Official Use Only

Section I

Travis AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| San Francisco | 44 NMi |

For Official Use Only

Section I

Tucson IAP ANG5

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Phoenix | 96 NMi |

For Official Use Only

Section I

Tyndall AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|--------------|----------|
| Atlanta | 222 NMi |
| Jacksonville | 203 NMi |

For Official Use Only

USAFA

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------|----------|
| Denver | 54 NMi |

For Official Use Only

Vance AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-----------------------|----------|
| Kansas City | 234 NMi |
| Dallas/Ft Worth (DFW) | 211 NMi |

For Official Use Only

Section I

Vandenberg AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------------|----------|
| Las Vegas | 277 NMi |
| San Francisco | 194 NMi |
| Los Angeles (LAX) | 117 NMi |

For Official Use Only

Section I

Westover ARB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Washington (IAD) | 297 NMi |
| Washington (DCA) | 287 NMi |
| Washington (BWI) | 261 NMi |
| Newark | 117 NMi |
| New York (JFK) | 109 NMi |
| Boston | 68 NMi |

For Official Use Only

Whiteman AFB

Section I

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|-------------|----------|
| Memphis | 280 NMi |
| St Louis | 149 NMi |
| Kansas City | 64 NMi |

For Official Use Only

Section I

Wright-Patterson AFB

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|---------------|----------|
| Nashville | 254 NMi |
| Chicago (ORD) | 217 NMi |
| Pittsburgh | 179 NMi |
| Detroit | 147 NMi |
| Cleveland | 138 NMi |
| Cincinnati | 55 NMi |

For Official Use Only

Section I

Youngstown-Warren MPT ARS

2. Operational Effectiveness

E. Airspace Used by Base

Commercial Aviation Impact

I.2.E.15 List of all nearby high traffic, commercial aviation facilities (hubs):

| AIRPORT | DISTANCE |
|------------------|----------|
| Newark | 297 NMi |
| Cincinnati | 226 NMi |
| Washington (BWI) | 222 NMi |
| Washington (DCA) | 221 NMi |
| Washington (IAD) | 203 NMi |
| Detroit | 133 NMi |
| Cleveland | 54 NMi |
| Pittsburgh | 50 NMi |

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
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GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOKA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

April 6, 1995

Major General Jay D. Blume, Jr. (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington D.C. 20330-1670

66
Please refer to this number

9504104

Dear General Blume:

The Commission has been asked to consider a redirect of the 1993 decision to close Plattsburgh Air Force Base, NY. In this regard, I am forwarding a list of questions (attached) that has been forwarded to us.

In order to assist the Commission in its review of these issues, I would appreciate your written answers to the attached questions no later than April 20, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

Attachment

Please provide answers to the following questions and areas of concern.

1. What are the certified usable ramp spaces at McGuire and Plattsburgh?
2. Are there any restrictions as to parking; i.e. a lack of flexibility at McGuire and/or Plattsburgh?
3. What is the runway length of McGuire? Is the KC-10 restricted as to Maximum Gross Weight for takeoff due to runway length and summer temperature?
4. How many parking spots are available at McGuire?
 - KC-135 equivalent
 - Any size comparison
 - How do those numbers compare to Plattsburgh?
5. Compare the refueling capacity of McGuire and Plattsburgh under the following categories:
 - Storage
 - Pits
 - Laterals
 - Simultaneous refueling
 - Sources
 - Methods of Supply
6. Compare the condition of the ramp and runways at McGuire to those at Plattsburgh.
(Why pump money into a tired facility when you have one in a better location in mint condition?)
7. What is the current bead-down at McGuire by aircraft type and unit?
8. Review the status of housing at McGuire compared to Plattsburgh
 - Number of houses on base
 - Number of houses off base
 (Because the FB-111's had left Plattsburgh, there was a major housing renovation in progress so as to have the best on-base housing available when the Mobility Wing arrived at Plattsburgh. All ignored - all forgotten. Off-base housing at Plattsburgh available due to departures of personnel - it's a buyer's market.)
9. Review and compare the AICUZ data of Plattsburgh and McGuire.
(1993 BRAC penalized, as we feared they would, Plattsburgh for having the "only second generation program" and totally swept under the rug the fact that McGuire has no AICUZ program. There must be some fairness in rational and comparison when a head-to-head competition is created.... Especially when the Commissioners create the competition "In the interest of fairness".
10. Provide a list of customers and run the flying times to these customers from McGuire and Plattsburgh.
(General Johnson created, on his own, proximities to customers as the key reason for McGuire to be chosen as the Eastern Air Mobility Wing. When running the flying times be certain to add the time to fly departures required to get out of and out from under the New York City, Newark, Philly triangle. The liability of operating out of McGuire is real and has been a factor in Air Force operations for at least the last 12 years and will ultimately impact operations from McGuire in the next decade.)

11. Where are the tankers of the Air Force based? Request 2 charts:

- AMC Bed-down
- ACC Bed-Down

If not broken down to reflect Guard and Reserve verses Active Duty Forces, then two more charts are required:

- AMC Bed-down of Guard and Reserve
- ACC Bed-down of Guard and Reserve

(Plattsburgh believes that there are no Active Duty tankers in the Northeast.)

12. What construction is on-going at McGuire?

13. What construction is requested in the 96, 97, 98, 99 and 2000 Milcon budget for McGuire?

14. What BRAC funds are being spent at McGuire and what are programmed?

15. Task the FAA to compare, in depth, the Plattsburgh and McGuire traffic. Place particular emphasis on where might aircrews best accomplish crew training with proper separation and safety.

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THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950410-44

| | |
|--|---------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (s) DISCUSSED: PLATTSBURGH, MCGUIRE AFB | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOKA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR. CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

FORWARDING QUESTIONS REGARDING PLATTSBURGH
AND MCGUIRE AFB

| | | | |
|-----------|----------------------|-------------------------|-------------------|
| Due Date: | Routing Date: 950410 | Date Originated: 950406 | Mail Date: 950410 |
|-----------|----------------------|-------------------------|-------------------|

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



20 APR 1995

66

950410-4

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

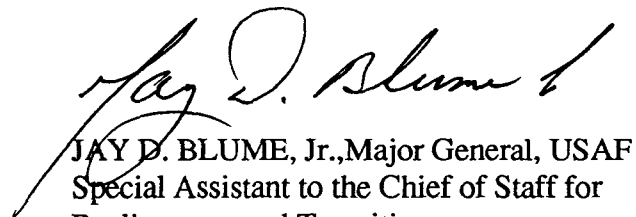
FROM: AF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Questions on Plattsburgh and McGuire Air Force Bases

Attached is the Air Force response to your April 6, 1995, request for answers to fifteen questions concerning Plattsburgh and McGuire Air Force Bases. The Air Force response to these questions was in some ways limited because Plattsburgh AFB is scheduled for closure on September 30, 1995, dictating that no base questionnaire be completed for the 1995 round of closures. Since some of the requested answers concerned comparisons of data from Plattsburgh and McGuire, the Air Force responded by providing data from 1993 questionnaires for both bases and then adding data, as required, from the McGuire 1995 questionnaire as well as current information available on on-going projects and upgrades.

In addition, responses to questions 10 and 15 could not be provided at this time due to the nature of the questions. In question 10, the Air Force was requested to provide information updating a study done by the 1993 BRAC Commission. Though we know of the study, we were not provided a copy by the 1993 Commission and therefore cannot respond to questions concerning its content or parameters. A review of your records should provide a basis for the response to this question. In question 15, the Air Force was asked to task the FAA to do a study of the Plattsburgh and McGuire traffic patterns. This office cannot task the FAA to do a study on traffic patterns. If the Commission determines that a study of this nature is needed, then it may be appropriate for the Commission to request the FAA to do such a study.

We hope the provided information is useful.


JAY D. BLUME, Jr., Major General, USAF
Special Assistant to the Chief of Staff for
Realignment and Transition

Attachment:
Responses to questions

AIR FORCE FACT SHEET
Plattsburgh/McGuire AFBs

1. **Question/Statement:** What are the certified usable ramp spaces at McGuire and Plattsburgh?

Response: (Department of the Air Force Analyses and Recommendations, Volume V, March 1993) KC-135 equivalent:

- Plattsburgh - 156

- McGuire - 88

1995 BRAC Questionnaire did not specifically address number of parking spaces.

2. **Question/Statement:** Are there any restrictions as to parking: ie: a lack of flexibility at McGuire and/or Plattsburgh?

Response: Yes, McGuire had a taxiway limitation due to wingtip clearance of the KC-10. A project to add a perimeter taxiway is under construction (see question 14).

3. **Question/Statement:** What is the runway length of McGuire? Is the KC-10 restricted as to Maximum Gross Weight for takeoff due to runway length and summer temperature?

Response: McGuire has two runways that are 10,001 feet and 7,214 feet respectively. The maximum gross weight of the KC-10 (590,000 lbs) is limited in the summer to 540,000 pounds (Runway 24 with an obstacle 36 feet high at 2553 feet, 30 degrees centigrade, +150 feet pressure altitude, no wind, dry runway).

4. **Question/Statement:** How many parking spots are available at McGuire?

- KC-135 equivalent

- Any size comparison

- How do those numbers compare to Plattsburgh?

Response: (Department of the Air Force Analyses and Recommendations, Volume V, March 1993)

- KC-135 equivalent- McGuire - 88 ; Plattsburgh - 156

- Any size comparison - See above

- How do those numbers compare to Plattsburgh? - See above

5. **Question/Statement:** Compare the refueling capacity of McGuire and Plattsburgh under the following categories:

- Storage
- Pits
- Laterals
- Simultaneous refueling
- Methods of Supply

Response: (1993 BRAC Questionnaire for Plattsburgh; 1993 BRAC Questionnaire plus 1995 updates for McGuire)

- Storage - Plattsburgh (1993 BRAC Questionnaire) - 4,502 (K/gal); McGuire (BRAC 93 Questionnaire) - 4,100 (K/gal)
- Pits - Plattsburgh - 84 hydrants;
McGuire - 29 hydrants (1993 BRAC Questionnaire);
McGuire - 36 hydrants (1995 BRAC Questionnaire); 17 hydrants are under construction using BRAC funds (See question 14). In addition, MILCON funds are programmed for DLA to add 18 more hydrants in FY 96 (See question 13). The 35 new hydrants in these projects will replace 20 existing older hydrants. The total number of hydrants available at McGuire once construction is complete is 51. Of these 51 hydrants, 35 will be able to accommodate wide-bodied aircraft.
- Laterals - (1993 BRAC Questionnaire) Both Plattsburgh and McGuire have lateral pipelines.
- Simultaneous refueling - Plattsburgh (1993 BRAC Questionnaire) - 5 C-141 equivalents; McGuire (1993 BRAC Questionnaire) - 3 C-141 equivalents; McGuire (1995 BRAC Questionnaire) - 7 C-141 equivalents
- Methods of Supply - Methods of supply to each of these bases was not addressed in the base questionnaire. This category was addressed directly by the 1993 Commission who should have this comparison on file.

6. **Question/Statement:** Compare the condition of the ramp and runways at McGuire to those at Plattsburgh.

Response: Plattsburgh (1993 BRAC Questionnaire)

- Runway - 100% Code 1
- Taxiway - 86% Code 1, 14% Code 2
- Aprons - 100% Code 1

McGuire (1993 BRAC Questionnaire)

- Runway - 100% Code 1
- Taxiway - 74% Code 1, 16% Code 2, 10% Code 3
- Aprons - 64% Code 1, 31% Code 2, 5% Code 3

McGuire (1995 BRAC Questionnaire)

- Runway - 99% Code 1, 1% Code 2
- Taxiway - 92.9% Code 1, 6.7% Code 2, 0.4% Code 3
- Aprons - 87% Code 1, 6.8% Code 2, 6.2% Code 3

7. **Question/Statement:** What is the current bed-down at McGuire by aircraft type and unit?

Response: Current aircraft assigned at McGuire by type and unit include:
38 C-141s - [6th Airlift Squadron (AS), 13th AS, and 18th AS] (Active Duty);
22 KC-10s - [2nd AS and 32nd AS] (Active Duty);
19 KC-135Es - [150th Air Refueling Squadron (ARS) and 141 ARS] (ANG).

8. **Question/Statement:** Review the status of housing at McGuire compared to Plattsburgh.

- Number of houses on base
- Number of houses off base

Response: **On Base Housing**

- Plattsburgh (1993 BRAC Questionnaire) - 1,641
- McGuire (1993 BRAC Questionnaire) - 1,753
- McGuire (1995 BRAC Questionnaire) - 1,754

Off Base Housing - The number of off base houses is not addressed in the base questionnaire. It does, however, address the affordability, acceptability, and availability of off base housing. The responses to these areas are listed below for Plattsburgh and McGuire.

- **Plattsburgh** (1993 BRAC Questionnaire)

-- Available - Yes

-- Acceptable - Yes

-- Affordable to all but the lowest ranking airmen w/families

- **McGuire** (1993 BRAC Questionnaire)

-- Available - Yes

-- Acceptable - Units within 7 miles of base are very old,

upkeep is just above adequacy standards. Some are subsidized with waiting lists from 1-5 years. Outside 7 miles the standard is better, but price-wise the units are small with no storage or garage space.

-- Affordable - Affordability makes housing in the community limited. 3 subsidized apartment complexes are available with waiting period of 6 months to 5 years. Subsidized rents are according to income and vary from \$325 to \$585 and up. Houses for rent vary. Two and three bedroom houses are available year round from \$680 - \$1100.

- **McGuire** (1995 BRAC Questionnaire)

-- Available - Yes

-- Acceptable - 8.9% of off-base housing was rated unsuitable in latest VHA survey.

-- Affordable - Yes. Latest VHA survey lists median monthly cost of off-base housing as \$909.

9. **Question/Statement:** Review and compare the AICUZ data of Plattsburgh and McGuire. .

Response: The following is AICUZ data for Plattsburgh and McGuire from the 1993 BRAC Questionnaire for Plattsburgh, 1993 BRAC Questionnaire and 1995 BRAC questionnaire and recent updates for McGuire.

- Plattsburgh (1993 BRAC Questionnaire)
 - Date of most recent AICUZ study - May 1978
 - Latest revalidation - October 1991
 - Projected date of new AICUZ public release - Dec 92
 - Is off base development generally consistent with AICUZ recommendation - Yes
 - Has the city or county officially adopted AICUZ recommendations - Yes
- McGuire (1993 BRAC Questionnaire)
 - Date of most recent AICUZ study - 1979
 - Latest revalidation - 1979
 - Projected date of new AICUZ - None listed -- "The AICUZ is to be revalidated to reflect the changes in air operations at McGuire <from fighters to tankers>. HQ AMC and HQ USAF are attempting to secure funding."
 - Is off development generally consistent with AICUZ recommendations - Yes
 - Has the city or county officially adopted AICUZ recommendations - No. While most of the land around the base is government owned, there is some residential construction within the 65-70 Ldn noise contour but no large scale development to date. Less than one percent of the current zone is incompatible with off base development.
- McGuire (1995 BRAC Questionnaire)
 - Date of new AICUZ - Oct 94 - Awaiting public comment
 - Has the city or county adopted AICUZ - No
 - Assessment of significant development in 7 AICUZ Zones - No significant development exists or is projected in any AICUZ zone.

10. **Question/Statement:** Provide a list of customers and run the flying times to these customers from McGuire and Plattsburgh.

Response: The study referred to in this question was done in 1993 by the Commission. The Air Force does not have access to this data and therefore cannot respond to this question at this time.

11. Question/Statement: Where are the tankers of the Air Force based? Request 2 charts:

- AMC Bed-down
- ACC Bed-down

If not broken down to reflect Guard and Reserve versus Active Duty Forces, then two more charts are required:

- AMC Bed-down of Guard and Reserve
- ACC Bed-down of Guard and Reserve

Response: The charts requested are attached. The first chart depicts active tanker beddown and the second chart depicts Guard and Reserve tanker beddown. Separate charts were not provided for AMC and ACC tankers since all tanker aircraft belong to AMC except the 6 Active Duty KC-135Rs at Mountain Home AFB which belong to ACC.

12. Question/Statement: What construction is on-going at McGuire?

Response: The following MILCON projects are on-going at McGuire:

- FY 91 - C-141 Flight Simulator [\$3.0M]
 - Alter 2 dorms [\$5.0M]
- FY 92 - Housing Improvements (100 units) [\$7.0M]
 - Waste Water Plant (AF Share) [\$22.0M]
 - Child Care Center [\$4.0M]
 - Alter 2 dorms [\$5.0M]
- FY 93 - Upgrade Storm Drains [\$3.0M]
 - Remove Underground Fuel Storage Tank [\$6.0M]
- FY 94 - NONE
- FY 95 - Storm Drains and Sanitary/Sewer System [\$7.0M]
 - Dorm [\$2.0M] (Out for bids)
 - Dorm [\$9.0M] (Out for bids)
 - Hospital Upgrade [\$2.0] (Out for bids)

13. Question/Statement: What construction is requested in the 96, 97, 98, 99, and 2000 Milcon budget for McGuire?

Response: The following MILCON projects have been requested:

- FY 96 - Fire Training [\$2.0M]**
 - DLA Hydrant System [\$12M]
 - EMCS [\$2.0M]
 - HTHW [\$3.0M]
 - KC-10 Squadron Ops [\$8.0M]
 - Housing Improvements (100 Units) [\$9.0M]
- FY 97 - Housing Improvements (68 Units) [\$7.0M]**
 - C-141 Squadron Ops [\$6.0M]
- FY 98 -FY2000 - Nothing programmed as of yet.**

14. Question/Statement: What BRAC funds are being spent at McGuire and what are programmed?

Response: BRAC funds are programmed for the following projects:

- FY 94 - Alter Interim Facilities [\$2.1M]**
 - Cryogenic Storage Area [\$0.566M]
 - Refueling Ops Facility [\$2.923M]
 - Control Tower [\$3.474M]
 - Extend HTHW Distribution System [\$0.400M]
 - Communications Ducts [\$1.0M]
 - ADAL Vehicle Complex [\$1.821M]
- FY 95 - KC-10 Squadron Ops/AMU [\$8.567M]**
 - Fuel System Maintenance Dock [\$12.384M]
 - Corrosion Control Facility [\$12.173M]
 - KC-10 Maintenance Hangar [\$15.084M]
 - Child Development Center [\$2.585M]
 - KC-10 Squadron Ops/AMU [\$7.338M]
 - Add to Parking Ramp [\$6.129M]
 - Hydrant Refueling System [\$20.744M]
 - KC-10 COMBS Facility [\$5.848M]
- FY 96 - Contingency Comm Element [\$2.944M]**
 - KC-10 Simulator [\$4.35M]
- FY 97 - Upgrade Roads [\$1.4M]**
 - Add Health Care Center [\$1.95M]

15. **Question/Statement:** Task the FAA to compare, in depth, the Plattsburgh and McGuire traffic. Place particular emphasis on where might aircrews best accomplish crew training with proper separation and safety.

Response: AF/RT cannot task the FAA to do a study for the Commission. If the Commission wishes such a study done, they must contact the FAA directly.



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

April 8, 1995

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

Major General Jay D. Blume, Jr. (Lt. Col. Mary Tripp)

Special Assistant to the Chief of Staff

for Base Realignment and Transition

Headquarters USAF

1670 Air Force Pentagon

Washington, D.C. 20330-1670

Dear General Blume:

We request you review the COBRA run redirecting Griffiss ANG Operations support for the 10th Infantry (Light) Division at Ft. Drum instead of Griffiss. The COBRA run (scenario file 10-ID.CBR) submitted to the Commission contains no increased Base Operations Support (BOS) or Real Property Maintenance Activity (RPMA) costs for operating at Ft. Drum while it does contain a reduced cost of operating at Griffiss of \$12 M annually. Please comment on this observation. Additionally, we have learned from a base visit that the 10th ID expects to avoid \$1.0 M per year in per diem to Griffiss to conduct exercises. Please comment on this finding as well.

In order to assist the Commission in its work, we request this information to be provided no later than May 1, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

67
Please refer to this number
when responding 950410-5

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950410-5

| | |
|---|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: GRIFFISS AFB, FORT DRUM | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTONA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR/CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING AF REVIEW THE COBRA RUN REDIRECTING GRIFFISS ANG OPERATIONS SUPPORT FOR THE 10TH INFANTRY DIVISION AT FORT DRUM INSTEAD OF GRIFFISS.

| | | | |
|-----------|----------------------|-------------------------|-------------------|
| Due Date: | Routing Date: 950410 | Date Originated: 950408 | Mail Date: 950410 |
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Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



101 MAY 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo, Jr)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 ANG Information

67
950410-5

This letter is in response to your request for a review of the COBRA run redirecting minimum essential airfield operations in support of the 10th Infantry (Light) Division to Ft Drum, NY instead of remaining at Griffiss. There are some issues pertaining to BOS and RPMA increases at Ft Drum as a result of the redirect that are currently being addressed with Army.

The study done at Ft Drum contained an estimated increased annual recurring cost of \$2.7 million at Ft Drum. This estimate was broken down into:

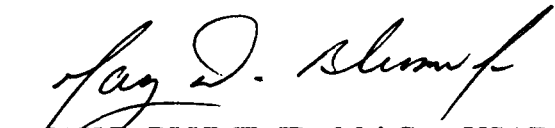
| | |
|---|----------------|
| Additional Personnel for General Maintenance (5 @ \$32,000* each) | \$ 160,000 |
| *\$32,000 is Army's salary figure per person, the study had used \$45,000 | |
| Equipment Maintenance Contract (Airfield) | 1,500,000 |
| Increase O&M Airfield/Facilities | 400,000 |
| Additional Snow Removal Costs | 250,000 |
| Deicing (fluid/sewer charge/personnel) | <u>400,000</u> |
| Total | \$2,710,000 |

Army, however, has indicated a need for an additional 25 people for BOS support at \$801,000 per year. This would mean the annual recurring BOS increase would be \$3,351,000, an increase of \$641,000 per year. The issue currently being resolved between Air Force and Army is whether placing the additional people at Ft Drum on a daily basis is cost effective to DoD, or should the Air Force bring in the additional personnel when 10th Infantry is mobilized. A meeting between Air Force and Army Forscom will take place this week to finally resolve the issue.

The Army has indicated they will save per diem and transportation costs by not deploying to Griffiss when the 10th is mobilized. The following costs were the only ones we were able to obtain during the site survey.

| | |
|---|---------------|
| Surface Transportation (average yearly costs FY 92-FY 94) | \$205,300 |
| FY 92 | \$223,000 |
| FY 93 | 143,000 |
| FY 94 | 250,000 |
| TDY costs for Ft Drum support personnel at Griffiss | |
| Normal Battalion Deployment (average/year) | \$144,000 |
| Special Deployments (average yearly costs FY 92-FY 94) | <u>81,000</u> |
| Hurricane Andrew - \$ | 64,000 |
| Somalia - | 102,000 |
| Haiti - | 77,000 |
| Total | \$430,000 |

I trust this information will help the Base Closure Commission in its deliberations.


 JAY D. BLUME, JR., Maj Gen, USAF
 Special Assistant to the Chief of Staff
 for Realignment and Transition

**THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION**

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

April 8, 1995

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. E. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

Major General Jay D. Blume, Jr. (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

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In order to assist the Commission in its work, we request this information to be provided no later than May 1, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

Document Separator



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Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

68
~~Please refer to this number~~

when responding 950410-6

Dear General Blume:

I am forwarding an attached "Defense Support Initiative," presented at the April 4th Birmingham Regional Hearing by the Okaloosa County Economic Development Council, an attached "REDCAP Realignment: The Facts," presented to the Commission on April 7th, and an attached "America, Montana; Our Heritage, Our Future: Malmstrom," presented at the March 31st Great Falls Regional Hearing.

In order to assist the Commission in its review of this issue, I would appreciate your written comments on the alternatives presented no later than April 30, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr. PE
Air Force Team Leader

Attachments

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950410-6

| | |
|---|--------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTER USAF |
| INSTALLATION (S) DISCUSSED: EGLW, REDCAP, MALMSTROM | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEKON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR/CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR/COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR/INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

FORWARDING COPIES OF: 1) "DEFENSE SUPPORT INITIATIVE"
BY EGLW AFB, REDCAP REALIGNMENT: THE FACTS"
AND "AMERICA, MONTANA, OUR HERITAGE, OUR
FUTURE; MALMSTROM" AND REQUESTING WRITTEN COMMENTS

COPIES IN FILE AND LIBRARY

Due Date: _____ Routing Date: 950410 Date Originated: 950408 Mail Date: 950410

**THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION**

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

April 8, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

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Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
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Sincerely,

Francis A. Cirillo, Jr. PE
Air Force Team Leader

Attachments

RT367



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Francis A. Cirillo, Jr.)

FROM: HQ USAF/RT

SUBJECT: Response to Request for Comments on Birmingham Regional Hearings and
CALSPAN Presentation (RT Tasker 367)

The following comments are in response to the Birmingham Regional Hearings concerning the Electromagnetic Test Environment (EMTE) and CALSPAN's presentation on the Real-time Electronic Digitally Controlled Analyzer Processor (REDCAP) (see Attachment).

Birmingham Regional Hearings

Point 1: Eglin's EMTE given a functional value of 65 (highest of all DoD EC ranges)

Response 1: Functional values were determined on an activity basis versus the implied test facility basis. Thus, it is erroneous to say Eglin's EMTE received a functional value of 65. If EMTE was evaluated by itself it would have received a much lower value.

Point 2: Air Force decided to dismantle EMTE and discontinue Eglin's EC leadership role

Response 2: The Nellis Range Complex was recognized as DoD unique by the Test and Evaluation Joint Cross-Service Group (T&E (JCSG)), did not receive a functional value, and was identified as the first priority receiver site for Electronic Combat (EC) open air range (OAR) workload.

Of the EMTE threat simulators not required to move west, 12 would be retained in temporary storage for use during weapons testing. The remaining assets will be disposed of.

Not all of the Air Force Electronic Warfare Evaluation Simulator (AFEWES) and REDCAP assets will be moved. Workload requirements exist for only approximately 44% of AFEWES/REDCAP resources. Some AFEWES resources will be realigned to Eglin AFB

The Electronic Combat Integrated Test (ECIT) program is not part of the BRAC recommendations and did not count for (or against) either Edwards AFB or Eglin AFB during the BRAC analysis. It is an improvement and modernization effort (vs an existing capability) that has OSD and tri-Service commitment.

Point 3: Reality of Air Force actions will increase cost of EC testing

Response 3: The projected savings (\$48M over 20 years) of realigning EMTE, AFEWES, and REDCAP is, in fact, a conservative estimate, and the increased costs to EMTE users were recognized in calculating projected savings. Investments and Modernization (I&M) savings will

Response 3: Only one of REDCAP's 16 capabilities (the off-line simulation capability) enjoys high current usage, and is by far, the basis for REDCAP's "400% increase in utilization in FY 94/5." Based upon customer usage, 14 of the other capabilities are used 21% or less than the off-line support capability, with 9 capabilities not used at all for the past 3 years.

BRAC utilization methodology (projected workload/demonstrated capacity) for an entire facility is a better indication of excess capacity than is a methodology which considers only the highest utilized capability within that facility (particularly when average utilization per capability is so low). Personnel at every test facility spend more time in pre-and post-test analysis than in actual test conduct. Analysis can be conducted anywhere and is people (not facility) dependent. Actual available test time is a facility limitation, and capabilities should be realigned to minimize excess capacity (test time) when able.

The military value of any test facility (not just REDCAP) stems from test preparation and data analysis, in addition to actual test time. Again, it is test time that determines actual utilization of a facility, including capacity/excess capacity. Test preparation and analysis limitations can normally be overcome by adding people, usually without having to add or expand a facility. A statement was made that actual workload always exceeds projected workload. Thus, it is not clear why 55% of REDCAP's capabilities had zero customer utilization for three years (FY92/3/4).

Ground testing is more important than ever in terms of implementing the EC test process in today's fiscally constrained environment. However, the same fiscal constraints dictate that T&E workload be combined, whenever possible, to avoid costs associated with unnecessary duplication and underutilized test resources. Most of the testing done at REDCAP can be conducted at other existing test facilities with excess capacity. We fully appreciate the costs and limitations associated with flight testing and do not envision replacing REDCAP capabilities with increased flight testing.

Points 4 & 5: AFFTC has no space to absorb this facility. AFFTC is currently modifying their MILCON to the ECITF to house REDCAP based on BRAC recommendation. Estimated additional MILCON costs are \$6-7.8M for REDCAP alone. This does not include the additional people needed to operate the facility. REDCAP has the only modern operational Threat Integrated Air Defense System (IADS) simulation. There is no other place to test against the IADS. Not models, not ranges.

Responses 4 & 5: Site visits will determine the capability at Edwards AFB to house REDCAP capabilities. As previously stated, the Air Force is not modifying the MILCON to the ECIT Program. ECIT is an improvement and modernization effort (vs an existing capability) that has OSD and tri-Service commitment to the upgrade and did not contribute to any BRAC

also be recognized, but were not included in estimates. Savings were projected at \$48M over 20 years prior to site visits. The results of the site surveys will be briefed by HQ AFMC on 2 May to the BCEG for approval. Once approved, this information will be available.

According to our inputs, Air Combat Command has decided not to relocate AWC west to accomplish EC Operational T&E. As recognized by the T&E JCSG, EMTE is not the best EC OAR within DoD. It is 90% duplicative of capabilities existing in the western US, and a large majority of EMTE resources will be disposed of (not re-created elsewhere). Today's era of declining military budgets demands that, in instances where two basically duplicative and underutilized facilities exist, workload be realigned preferably to an OAR that has appropriate facilities and capabilities.

CALSPAN's submittal on the Real-time Electronic Digitally Controlled Analyzer Processor (REDCAP)

Points 1 & 2: The total facility is needed to perform REDCAP's mission, failure to move the entire facility and its capabilities will significantly degrade the Nation's Electronic Combat capabilities. There is no existing facility which is currently capable of housing REDCAP. Approved MILCON at ECITF is being added to house REDCAP prior to BRAC final determination. Instead of relocating, the JCSG policy to realign/consolidate can be implemented via electronic linkage of REDCAP to the ECITF at Edwards AFB and the ACETEF facility at Patuxent River, NAS at a much lower cost with no loss of capability.

Responses 1& 2: The total REDCAP facility is not needed to support the nation's EC T&E mission. Nine of REDCAP's 16 major capabilities have not had a customer demand for the past three years. Only needed capabilities will be moved. No ECIT MILCON is being added to house REDCAP or AFEWES capabilities. The ECIT program is not affected by, and did not affect, BRAC recommendations. Space to house REDCAP and AFEWES capabilities is being investigated during ongoing site visits. The results of the site surveys will be briefed by HQ AFMC on 2 May to the BCEG for approval. Once approved, this information will be available.

Although some REDCAP capabilities can be effectively utilized via linking to other facilities, other capabilities cannot be. The combined effect of linking various facilities create transport delays that cannot be tolerated by highly integrated electronic suites of future systems. The cost of maintaining a separate facility, with largely duplicative infrastructure, is not offset by linking. Anticipated linking may increase workload; however, not one customer has requested this capability since it was demonstrated in FY91 and 92.

Point 3: REDCAP is being utilized at over 100% capacity. Projected workload of REDCAP is underrepresented. Projected workload was artificially defined as 72% of the FY92 & 93 average. FY92 & 93 were before REDCAP upgrades. Utilization in 94 and 95 increased by 400%. Anticipated linking will increase workload.

recommendation. Any MILCON requirement will probably be significantly less than REDCAP's projections, based upon the equipment expected to be moved.

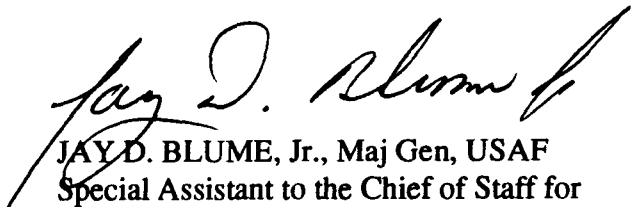
Other Integrated Air Defense Systems (IADS) test capability exists which can accommodate REDCAP's workload. This other capability already conducts IADS testing and, as such, has personnel possessing IADS experience and expertise.

Point 6: This action incurs significant costs as demonstrated in the ROI analysis which follows in subsequent slides (7 slides total).

Response 6: Although the cost to restore the existing REDCAP area is apparently a contractual requirement not foreseen by the T&E JCSG, the total costs to move and house those portions of REDCAP necessary to meet T&E needs will be accounted for. We can not comment on their derived figures without knowing the basis and supporting documentation upon which they were drawn. However, we expect the total costs will be much lower than the costs portrayed in their submittal. REDCAP capabilities to be moved will not require a new facility. We do not anticipate any problems with completion of the environmental impact analysis process.

The BRAC recommendation to disestablish REDCAP was made within the T&E JCSG consisting of OSD, Defense Agencies, and the services. The Air Force did not make a unilateral decision with respect to REDCAP. The results of the site surveys will be briefed by HQ AFMC on 2 May to the BCEG for approval. Once approved, this information will be available.

My staff and I are available to answer additional questions if necessary and are ready to provide additional assistance. AF/TE point of contact is Lt Col London, 697-1165. AF/RT point of contact is Maj Michael Wallace, 695-4667.



JAY D. BLUME, Jr., Maj Gen, USAF
Special Assistant to the Chief of Staff for
Realignment and Transition

Attachments:

1. Birmingham Regional Hearings Slides, 4 Apr 95
2. CALSPAN Presentation, 7 Apr 95

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1700 NORTH MOORE STREET SUITE 1425

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703-696-0504

April 8, 1995

ALAN J. DIXON, CHAIRMAN

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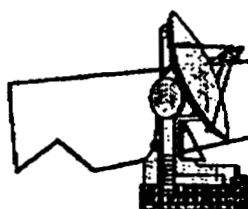
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Sincerely,

Francis A. Cirillo, Jr. PE
Air Force Team Leader

Attachments

OKALOOSA COUNTY ECONOMIC DEVELOPMENT COUNCIL DEFENSE SUPPORT INITIATIVE



EGLIN'S EMTE

**RATED HIGHEST IN
FUNCTIONAL VALUE
OF ALL DOD EC
RANGES**

EDC/DSI

• T&E JOINT CROSS-SERVICE GROUP GIVES EGLIN'S EMTE A FUNCTIONAL VALUE OF 65

| | |
|--------------|------|
| - PT MUGU | - 58 |
| - PAX RIVER | - 53 |
| - EDWARDS | - 52 |
| - CHINA LAKE | - 47 |
| - USA EPG | - 47 |
| - HOLLOMAN | - 29 |
| - AFEWES | - 17 |
| - CRANE | - 17 |
| - REDCAP | - 15 |

EDC/DSI

- **HOWEVER AIR FORCE DECIDES TO DISMANTLE EMTE AND DISCONTINUE EGLIN'S EC LEADERSHIP ROLE**
 - **ESTABLISH EDWARDS AS EC SINGLE FACE TO THE CUSTOMER**
 - **MOVE 8 SIMULATORS & 2 POD SYSTEMS TO NELLIS RANGE COMPLEX**
 - » **LEAVE REMAINING EMTE ASSETS FOR AFSOC TRAINING AND SUPPORT OF WEAPONS TESTING BUT WITHOUT UPGRADE FUNDING**
 - **CLOSE REDCAP & AFEWES & MOVE THEIR ASSETS TO EDWARDS**
 - **UPGRADE EDWARD'S BENEFIELD ANECHOIC CHAMBER TO ACCOMPLISH EC MISSION AT A COST OF \$140M**

EDC/DSI

- **AIR FORCE STATES THESE ACTIONS WILL :**
 - **SAVE \$48M OVER 20 YEARS**
 - **HAVE NO ADVERSE IMPACT ON AFSOC, ACC OR OTHER EMTE USERS**

EDC/DSI

- **REALITY IS THAT THESE ACTIONS WILL:**
 - **INCREASE THE COST OF EC TESTING TO THE CUSTOMER**
 - » **COST OF DOING BUSINESS - CIVILIAN PAY, CONTRACTOR COSTS, DATA REDUCTION, etc, ARE HIGHER IN WESTERN U.S.**
 - » **TDY COSTS WILL INCREASE FOR AFSOC, WRALC & ACC**
 - » **TANKER SUPPORT WILL BE REQUIRED DUE TO DISTANCES BETWEEN STAGING BASES AND RANGES**

EDC/DSI

- **REALITY (CONT)**
 - **CREATE ADDITIONAL MCP REQUIREMENTS**
 - » **AWC MAY HAVE TO MOVE WEST TO ACCOMPLISH ITS EC OT&E MISSION**
 - **IMPACT AFSOC'S EC READINESS**
 - » **QUICK REACTION EC FIXES, REQUIRED IN ALL CONTINGENCIES, WILL BE DELAYED**

EDC/DSI

- **RECOMMEND BRAC ANALYZE AIR FORCE EC DECISION FOR:**
 - **TOTAL AIR FORCE COST IMPACT vs AFMC COST REDUCTION**
 - **OVERALL T&E, OT&E AND EC TRAINING IMPACT FOR THE AIR FORCE**
 - **SOUNDNESS OF THE DECISION TO DISMANTLE THE DOD EC RANGE RATED HIGHEST IN FUNCTIONAL VALUE AND RECREATE IT IN THE WESTERN US IN AN ERA OF DECLINING MILITARY BUDGETS**

CALSPAN

MAJOR REDCAP EVENTS

| | | |
|------------------|---|--------------|
| 1964 | First Radar simulation - company sponsored | |
| 1964-1970 | Continuous small to medium upgrades | \$ 2M |
| 1970 | Major upgrade to support B1A | 2M |
| 1970-1982 | Continuous small to medium upgrades | 3M |
| 1982 | Addition of Soviet AWACS | 5M |
| 1988 | Start of Major Upgrade | |
| 1993 | New Battle Management and Datalinks | \$49M |
| 1994 | New Ground IADS and Link to other Facilities | \$14M |
| 1995 | Integrate Radars into New Architecture | \$13M |
| 1997 | Advanced Radars | ? |
| 1999 | Advanced Radars | ? |

CALSPAN

CALSPAN

REDCAP Realignment - The TESTER's Perspective

ASSERTION

Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, CA. Any remaining equipment will be disposed of.

FACT

REDCAP is in the final stages of a \$75M Upgrade scheduled for completion in Oct 1995. The total facility is needed to perform REDCAP's mission, failure to move the entire facility and its capabilities will significantly degrade the Nation's Electronic Combat capabilities.

REDCAP Realignment - The SECDEF's SWACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 50 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's tests hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.0 million. Annual recurring savings after implementation are \$0.8 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.8 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 8 jobs (5 direct jobs and 3 indirect jobs) over the 1990-2000 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range.

FACT

It is JCSG Policy to realign/consolidate capabilities, where cost effective, into existing MRTFB activities with Open Air Ranges. There is no existing facility which is currently capable of housing REDCAP. Approved MILCON at ECITF is being added to house REDCAP prior to BRACC final determination. Instead of relocating, the JSG policy to realign/consolidate can be implemented via ELECTRONIC LINKAGE, (a capability demonstrated with ACETEF, similar to the Information Superhighway), of REDCAP to the ECITF at Edwards AFB and the ACETEF facility at Patuxent River, NAS at a much lower cost with no loss of capability.

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendation:
Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California.
Any remaining equipment will be disposed of.

Justification:
The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base pending open air range. Proposed work for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-to-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and verified consolidation.

Notes on Investment:
The total estimated one-time cost to implement this recommendation is \$1.7 million. The rest of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$1.3 million with a return on investment expected in one year. The net present value of the costs and savings over 30 years is a savings of \$1.5 million.

Impacts:
Assuming an immediate economy, this recommendation could result in a maximum potential reduction of 8 jobs (9 direct jobs and 2 indirect jobs) over the 1995-2004 period in this County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

Projected workload for REDCAP is only 10% of its available capacity.

FACT

- REDCAP is being utilized at over 100% capacity. Current usage is 12/hours/day, 5 days/week.
- Projected workload of REDCAP is under-represented.
- Projected Workload was artificially defined as 72% of the FY92 & 93 average.
- FY92 & 93 were before Redcap Upgrades
- Utilization in 94 and 95 increased by 400%
- Anticipated Linking will increase workload

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendations:

Discontinue the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSCG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 16 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.0 million.

Impacts:

Assuming no scenario recovery, this recommendation could result in a maximum potential reduction of 8 jobs (3 direct jobs and 2 indirect jobs) over the 1996-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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FALLACIES ON UTILIZATION

| TEST | ELAPSED TIME | SIMULATOR | | TEST REPORT & ANALYSIS |
|----------------------------|-----------------|-----------|------|------------------------------|
| | | PREP | TEST | |
| REDCAP/EMTE/AFEWES LINKAGE | 120 | 60 | 14 | 42 |
| REDCAP EF111 TEST | 167 | 96 | 25 | 34 |
| PMTIC NOISE QUALITY | 50 | 28 | 5 | 14 |
| ESD TEST PROGRAM | 183 | 48 | 10 | 75 |
| WARLOCK TEST PROGRAM | 138 | 80 | 28 | 28 |
| B-2 M&S TESTING | 300 | 104 | 60 | 104 |
| TACTICAL A/C DECOY TEST | 75 | 28 | 7 | 26 |
| MLAT I | 210 | 120 | 21 | 7 |
| AVERAGE | 155 | 71 | 21 | 41 |

ALL UNITS ARE IN DAYS

SIMULATOR
USAGE

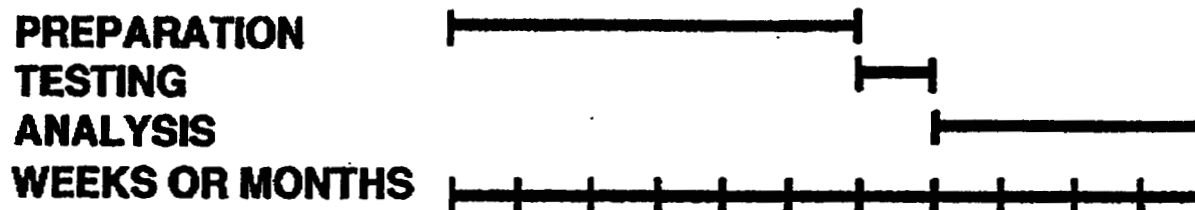
TEST TIME IS 15% OF SIMULATOR USAGE TIME

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**THE MILITARY VALUE OF REDCAP
IS NOT JUST FROM TESTING
THE PREPARATION TIME
AND ANALYSIS TIME
IS OF EQUAL OR GREATER VALUE**

TYPICAL TEST PROGRAM TIMELINES

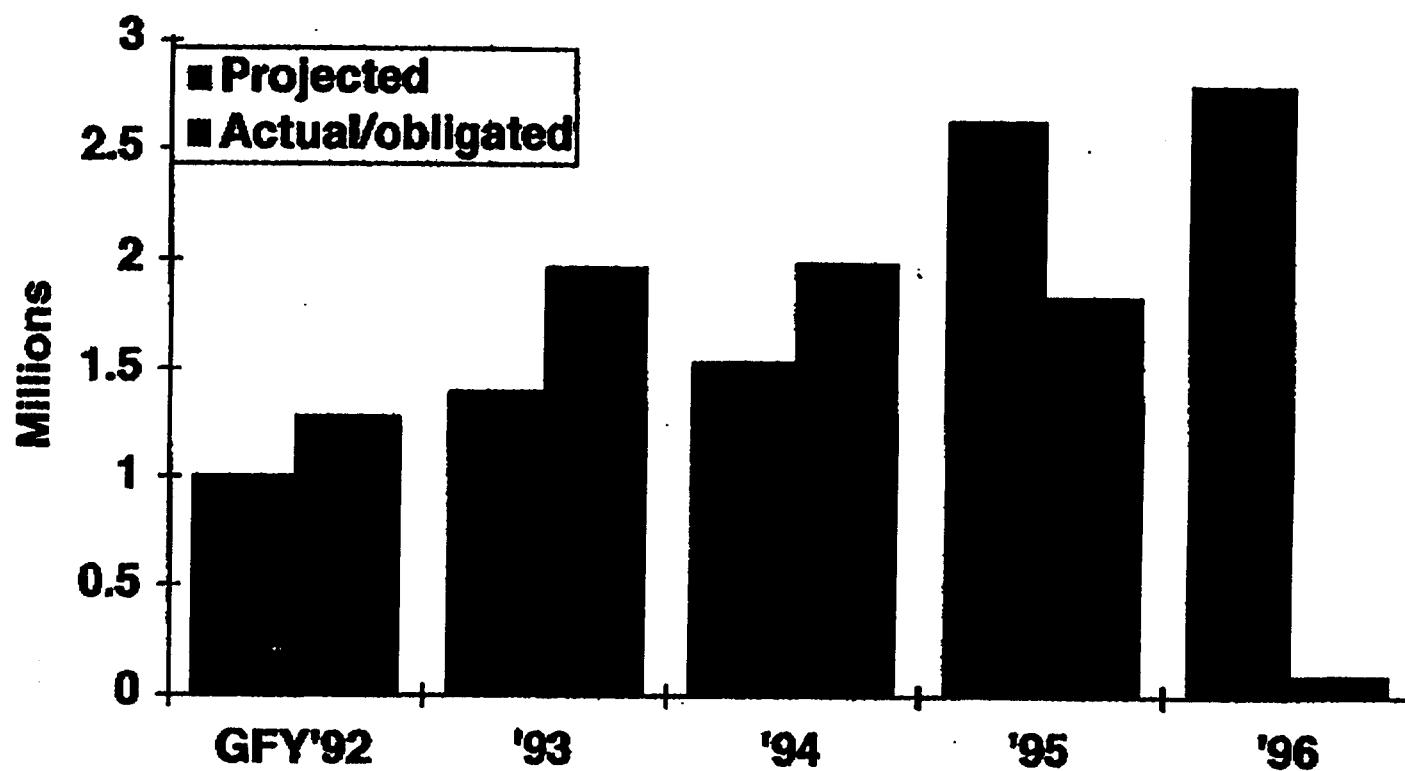


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REDCAP WORKLOAD

ACTUAL WORKLOAD ALWAYS EXCEEDS PROJECTED



as of 5 April 95

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REDCAP IS MORE IMPORTANT THAN EVER BEFORE

**IN A DECLINING DEFENSE ENVIRONMENT, REDCAP
ACTIVITY IS INCREASING BECAUSE THE ELECTRONIC
COMBAT COMMUNITY MUST FIND MORE
ECONOMICAL METHODS OF TESTING**

**FLIGHT TESTING ON OPEN AIR RANGES
TYPICALLY COSTS 10 TO 20 TIMES AS MUCH AS
REDCAP TESTING**

**FLIGHT TESTING CANNOT ANSWER THE QUESTION
OF HOW A SYSTEM WILL PERFORM AGAINST A SPECIFIC
COUNTRY**

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

AFFTC has capacity sufficient to absorb REDCAP's workload.

FACT

■ AFFTC has no space to absorb this facility. AFFTC is currently modifying their MILCON to the ECITF to house REDCAP based on BRACC recommendations.

■ Estimated additional MILCON costs are \$6-7.8M for REDCAP alone.

■ This does not include the additional people (with up to 25 years experience in IADS testing) needed to operate (and maintain) the facility. This also assumes workload estimates are accurate.

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendations:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York.

Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California.

Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JC-SG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a major range and Test Facility Base (MFTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.8 million. Annual recurring savings after implementation are \$0.8 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$14.0 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 8 jobs (8 direct jobs and 2 indirect jobs) over the 1995-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

CALSPAN

REDCAP Realignment - The TESTER's Perspective

ASSERTION

REDCAP's basic Hardware-In-The-Loop infrastructure is duplicated at other Air Force T&E Facilities.

FACT

REDCAP has the only modern operational Threat Integrated Air Defense System (IADS) simulation.

There is no other place to test against the IADS. Not models, not ranges.

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analog Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California.

Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.9 million.

Impacts:

Assuming an economic recovery, this recommendation could result in a maximum potential reduction of 8 jobs (3 direct jobs and 5 indirect jobs) over the 1996-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

CALSPAN

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendation:
Discontinue the Real-Time Digital Control Analyzer Processor activity (REDCAP) at Barks, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California.
Any remaining equipment will be disposed of.

Justification:
The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTF-B) open air range. Projected work-load for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-by-the-loop infrastructure is duplicated at other Air Force Test facilities. The action achieves significant cost savings and workload consolidation.

Return on Investment:
The total estimated one-time cost to implement the recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$1.8 million.

Impact:
Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 8 jobs (3 direct jobs and 5 indirect jobs) over the 1998-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

This action achieves significant cost savings
and workload consolidation.

FACT

This action incurs significant **COSTS** as demonstrated in the ROI Analysis which follows in subsequent slides. No workload consolidation is possible as people with unique experience related to IADS would have to be added to staff REDCAP.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

The net present value of the costs and savings over 20 years is a savings of \$11.0 million.

FACT

The net present value of the costs and savings over 20 years is a COST of \$1.3M. If MILCON costs are included 9.1M The Air Force failed to account for the following costs at Edwards AFB, CA:

Electricity - \$290K
Vendor Maint & Mat 140K
Manpower ?

Net present value of savings (\$0.9M/yr) over 20 years is: \$8.5M
Net present value of these costs (above) over 20 years is: -3.9M
Implementation Period Costs -5.9M
Net present value of COST 1.3M

Additional MILCON costs 7.0M
Total Net Present COST 9.1M

REDCAP Realignment - The REDCAP's BRACC Recommendations

Recommendation:

Discontinue the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Edwards, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFTTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSCG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a major flight and Test Facility Base (AFFTC) open air wings. Projected workload for REDCAP is only 10 percent of its available capacity. AFTTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-to-loop infrastructure is duplicated at other Air Force Test facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.0 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 5 jobs (3 direct jobs and 2 indirect jobs) over the 1995-2004 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 5 jobs (3 direct jobs and 2 indirect jobs) over the 1996-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment.

FACT

Currently, REDCAP employs 75 professionals at Calspan (50 direct, 25 indirect); if moved, all of these jobs would disappear. The indirect economic impact on Erie County, New York is unknown.

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSCG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$9.8 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.8 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 5 jobs (3 direct jobs and 2 indirect jobs) over the 1996-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

This action will have minimal environmental impact.

FACT

This action will have the following environmental impacts:

1. An additional 747,000 kwh of electricity will have to be generated and transmitted to cool REDCAP (at Edwards AFB) above that required in Buffalo, New York because of desert temperatures.
2. A facility to house REDCAP will need to be constructed at Edwards AFB within the 100 year floodplain (according to MILCON documents for the ECITF). Note, to our knowledge, there is no additional environment impact statement being completed for the additional MILCON work being unilaterally added to house REDCAP and AFEWES prior to BRACC recommendations.

REDCAP Realignment -

The SECDEF's BRACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a larger range and Test Facility Base (RTFB) open air range. Predicted workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.9 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6 jobs (3 direct jobs and 3 indirect jobs) over the 1992-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic base employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

CONCLUSION

- Is REDCAP truly a "base, camp, post, station, yard, center, homeport, etc.?"
- REDCAP's mission is of vital importance to national defense
- REDCAP is unique - there is no other way to test the modern weapons systems against these modern threats
- REDCAP cannot be operated in a more efficient manner:
 - Profit motivated corporation vs. government operator
 - No cost for rent, utilities, guard force
 - No cost for support of surge requirements
 - Location is more accessible to users
- The cost to move REDCAP far exceeds any "savings" from closing.
 - savings are nil
 - move costs exceed \$13.M
- Any other facility that needs a threat IADS can be linked to REDCAP using standard Distributed Interactive Simulation Protocols.

REDCAP Realignment - The SECDEF's BRACD Recommendations

Recommendation:

Consolidate the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Eglin, New York. Relocate test activities and necessary support equipment with its relocation to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.9 million.

Impacts:

Assuming an economic recovery, this recommendation could result in a maximum potential reduction of 9 jobs (3 direct jobs and 6 indirect jobs) over the 1995-2001 period in this County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment

THE FACTS

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

The total estimated one-time cost to implement this recommendation is \$1.7 million.

FACT

The costs to move REDCAP are as follows:

| | |
|---|----------------|
| Pack/ship/Install and make operational at Edwards | \$6.5M |
| Restore the existing REDCAP facility area | + \$1.3M |
| Total cost to move REDCAP | \$7.8M |
| Cost to build an area to house REDCAP | \$8.0-7.8M |
| Total cost to move & house | \$13.8-\$15.6M |

REDCAP Realignment - The SECDEF's BRACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Biele, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force TME facilities. This action achieves significant cost savings and workload consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.0 million.

Impact:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 3 jobs (3 direct jobs and 2 indirect jobs) over the 1999-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

The net of all costs and savings during the implementation period is a savings of \$1.9 million.

FACT

The net of all costs and all savings during the implementation period is a net COST of \$5.9M. The Air Force failed to account for electrical costs (3,380 Mwh/yr), computer maintenance costs, hardware materials costs, and Manpower costs.

REDCAP Realignment - The BECDER's BRACC Recommendations

Recommendation:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFTTC) at Edwards AFB, California.

Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSCG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a Major Range and Test Facility Base (MRTFB) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFTTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and workload centralization.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The net of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$8.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.0 million.

Impact:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 9 jobs (9 direct jobs and 3 indirect jobs) over the 1995-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

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REDCAP Realignment - The TESTER's Perspective

ASSERTION

Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year.

FACT

Current cost/yr is \$0.9M.

It includes:

140K of Vendor Maintenance
7600 Hours of labor

If moved

SAME
SAME

Does not include:

Personnel for surge capacity

rent, utilities (~3,380 Mwh power),
Guard Force, etc..

12 Engineers
40 Operators

?

?

Thus, the 0.9 Million in costs will still exist and there will be additional expenses.

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REDCAP Realignment -

The SECDEF's BRACC Recommendations

Recommendations:

Disestablish the Real-Time Digitally Controlled Analyzer Processor activity (REDCAP) at Buffalo, New York. Required test activities and necessary support equipment will be relocated to the Air Force Flight Test Center (AFFTC) at Edwards AFB, California. Any remaining equipment will be disposed of.

Justification:

The Test and Evaluation Joint Cross-Service Group (JCSCG) recommended that REDCAP's capabilities be relocated to an existing facility at an installation with a larger Range and Test Facility Base (AFFTC) open air range. Projected workload for REDCAP is only 10 percent of its available capacity. AFFTC has capacity sufficient to absorb REDCAP's workload. REDCAP's basic hardware-in-the-loop infrastructure is duplicated at other Air Force T&E facilities. This action achieves significant cost savings and verified consolidation.

Return on Investment:

The total estimated one-time cost to implement this recommendation is \$1.7 million. The rest of all costs and savings during the implementation period is a savings of \$1.9 million. Annual recurring savings after implementation are \$0.9 million with a return on investment expected in one year. The net present value of the costs and savings over 20 years is a savings of \$11.9 million.

Impacts:

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 6 jobs (3 direct jobs and 3 indirect jobs) over the 1994-2001 period in Erie County, New York economic area, which is less than 0.1 percent of economic area employment. This action will have minimal environmental impact.

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

April 10, 1995

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

ADM BENJAMIN F. MONTROY, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

Major General Jay D. Blume, Jr. (Lt. Col. Mary Tripp)

Special Assistant to the Chief of Staff

for Base Realignment and Transition

Headquarters USAF

1670 Air Force Pentagon

Washington, D.C. 20330-1670

Please refer to this number
when responding 950410-24

Dear General Blume:

Due to continued community interest and recent national news coverage we request you perform an additional COBRA run on Brooks AFB with the following assumptions.

- a. Cantonment of Brooks AFB with base support provided by Lackland AFB.
- b. Retain HSC, Armstrong Lab, School of Aerospace Medicine, AFCEE, and YA in cantonment at Brooks. 68th Intel Sqdn and 710th Intel Flight (AFRES) relocate to Lackland.
- c. Review and carefully estimate the number of positions that could be eliminated with a closure of Brooks but cantonment of major missions. In other words, identify the number of BOS-payroll positions that would be eliminated if we realign Brooks and canton the missions with the base support provided by ~~Lackland AFB~~ Lackland AFB.

In order to assist the Commission in its work, we request this information to be provided no later than May 1, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

Per Discussion

F Cirillo / J Owsley / Mike Wallner AF/RET

4/13

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950410-24

| | |
|--|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: BROOKS AFB | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOKA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR/CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR/COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR/INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING THEY PERFORM COBRA RUN ON
BROOKS AFB USING NEW ASSUMPTIONS.

Use Date: 950501 Routing Date: 950410 Date Originated: 950410 Mail Date: 950410



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



26 MAY 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Francis A. Cirillo, Jr.)

FROM: HQ USAF/RT

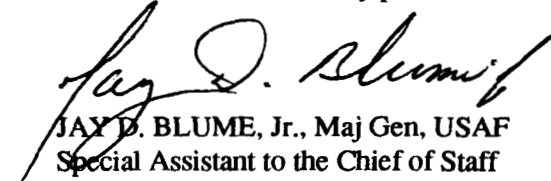
SUBJECT: Brooks AFB Cantonment COBRA Analysis (RT Tasker 378)

71

Our response to your tasker of April 20, 1995 (950410-24) is attached. The Air Force in generating a concept of operations gave due consideration to the Community's concept of operations which was provided to us as a separate tasking (950504-3). The COBRA analysis for the Community's concept of operations tasking will be provided under separate cover.

The Air Force views "paper studies" dealing with cantonments of laboratories cautiously due to the complexity of leaving substantial operations in a stand alone or cantoned scenario. The failure to reduce laboratory capacity by altering the closure of Brooks AFB, and consolidating functions at Wright-Patterson AFB, will leave excess capacity within the Air Force. The Air Force continues to believe the community's proposal would not achieve needed savings and reductions of infrastructure, and relies on assumptions of support that may not be practical for the long-term. As a result, the Air Force would not favor this alternative and hopes you will take this into consideration in your review of the SECDEF recommendation.

I trust this responds to your request. Maj Michael Wallace, 695-6766, is my point of contact.


JAY D. BLUME, Jr., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition

Attachment:
Brooks (Cantonment) COBRA

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 2000 (2 Years)

NPV in 2015(\$K): -115,186
1-Time Cost(\$K): 21,802

| Net Costs (\$K) Constant Dollars | | | | | | | |
|----------------------------------|-------|-------|--------|---------|---------|---------|---------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| MilCon | -233 | 822 | 7,398 | 0 | 0 | 0 | 7,987 |
| Person | 0 | 0 | -5,055 | -11,973 | -11,973 | -11,973 | -40,974 |
| Overhd | 191 | 201 | 135 | -1,103 | -1,103 | -1,103 | -2,783 |
| Moving | 0 | 0 | 3,489 | 0 | 0 | 0 | 3,489 |
| Missio | 0 | 0 | 0 | 2,808 | 2,808 | 2,808 | 8,424 |
| Other | 0 | 0 | 7,715 | 0 | 0 | 0 | 7,715 |
| TOTAL | -42 | 1,023 | 13,683 | -10,268 | -10,268 | -10,268 | -16,141 |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 29 | 0 | 0 | 0 | 29 |
| Enl | 0 | 0 | 134 | 0 | 0 | 0 | 134 |
| Civ | 0 | 0 | 87 | 0 | 0 | 0 | 87 |
| TOT | 0 | 0 | 250 | 0 | 0 | 0 | 250 |
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 35 | 0 | 0 | 0 | 35 |
| Enl | 0 | 0 | 260 | 0 | 0 | 0 | 260 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 212 | 0 | 0 | 0 | 212 |
| TOT | 0 | 0 | 507 | 0 | 0 | 0 | 507 |

Summary:

COMMISSION REQUEST: THIS DOES NOT REPRESENT AN AIR FORCE POSITION.
Lackland AFB supplies BOS
Retain HSC, AL, SAM, AFCEE, YA, and minor tenants
68 Intel Squadron and 710 Intel Flight (AFRES) relocates to Lackland AFB
MFH retained at Brooks, QOL applied, table top estimates (no site survey)
Commission Tasker: 950410-24, RT Tasker: RT0378

Department : Air Force
 Option Package : Brooks Cantonment
 Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
 Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

Costs (\$K) Constant Dollars

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------|------|-------|--------|-------|-------|-------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 0 | 822 | 7,398 | 0 | 0 | 0 | 8,220 | 0 |
| Person | 0 | 0 | 2,586 | 1,259 | 1,259 | 1,259 | 6,364 | 1,259 |
| Overhd | 191 | 357 | 961 | 640 | 640 | 640 | 3,429 | 640 |
| Moving | 0 | 0 | 3,670 | 0 | 0 | 0 | 3,670 | 0 |
| Missio | 0 | 0 | 0 | 2,808 | 2,808 | 2,808 | 8,424 | 2,808 |
| Other | 0 | 0 | 7,715 | 0 | 0 | 0 | 7,715 | 0 |
| TOTAL | 191 | 1,179 | 22,331 | 4,707 | 4,707 | 4,707 | 37,822 | 4,707 |

Savings (\$K) Constant Dollars

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------|------|------|-------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 233 | 0 | 0 | 0 | 0 | 0 | 233 | 0 |
| Person | 0 | 0 | 7,641 | 13,232 | 13,232 | 13,232 | 47,338 | 13,232 |
| Overhd | 0 | 157 | 826 | 1,743 | 1,743 | 1,743 | 6,212 | 1,743 |
| Moving | 0 | 0 | 180 | 0 | 0 | 0 | 180 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 233 | 157 | 8,647 | 14,976 | 14,976 | 14,976 | 53,964 | 14,976 |

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|-------------|-------------------|--------------|
| ---- | ----- | ----- | ----- |
| 1996 | -42,138 | -41,570 | -41,570 |
| 1997 | 1,022,729 | 981,947 | 940,376 |
| 1998 | 13,683,484 | 12,786,218 | 13,726,595 |
| 1999 | -10,268,523 | -9,338,381 | 4,388,214 |
| 2000 | -10,268,523 | -9,088,448 | -4,700,234 |
| 2001 | -10,268,523 | -8,845,205 | -13,545,440 |
| 2002 | -10,268,523 | -8,608,472 | -22,153,912 |
| 2003 | -10,268,523 | -8,378,075 | -30,531,987 |
| 2004 | -10,268,523 | -8,153,844 | -38,685,832 |
| 2005 | -10,268,523 | -7,935,615 | -46,621,447 |
| 2006 | -10,268,523 | -7,723,226 | -54,344,673 |
| 2007 | -10,268,523 | -7,516,522 | -61,861,195 |
| 2008 | -10,268,523 | -7,315,350 | -69,176,545 |
| 2009 | -10,268,523 | -7,119,562 | -76,296,107 |
| 2010 | -10,268,523 | -6,929,014 | -83,225,121 |
| 2011 | -10,268,523 | -6,743,566 | -89,968,687 |
| 2012 | -10,268,523 | -6,563,081 | -96,531,768 |
| 2013 | -10,268,523 | -6,387,427 | -102,919,195 |
| 2014 | -10,268,523 | -6,216,474 | -109,135,669 |
| 2015 | -10,268,523 | -6,050,096 | -115,185,766 |

TOTAL ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|-----------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 8,220,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 8,220,000 |
| Personnel | | |
| Civilian RIF | 145,523 | |
| Civilian Early Retirement | 58,769 | |
| Civilian New Hires | 60,000 | |
| Eliminated Military PCS | 1,037,092 | |
| Unemployment | 25,056 | |
| Total - Personnel | | 1,326,440 |
| Overhead | | |
| Program Planning Support | 441,368 | |
| Mothball / Shutdown | 428,750 | |
| Total - Overhead | | 870,118 |
| Moving | | |
| Civilian Moving | 987,284 | |
| Civilian PPS | 748,800 | |
| Military Moving | 529,102 | |
| Freight | 904,754 | |
| One-Time Moving Costs | 500,000 | |
| Total - Moving | | 3,669,940 |
| Other | | |
| HAP / RSE | 215,573 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 7,500,000 | |
| Total - Other | | 7,715,573 |
| Total One-Time Costs | | 21,802,071 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 233,000 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 180,550 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 413,550 |
| Total Net One-Time Costs | | 21,388,521 |

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|-----------|-----------------|-------------|---------------|---------------|---------------|
| BROOKS | 6,908 | 0 | 0 | -233 | 6,675 |
| LACKLAND | 1,312 | 0 | 0 | 0 | 1,312 |
| BASE X | 0 | 0 | 0 | 0 | 0 |
| Totals: | 8,220 | 0 | 0 | -233 | 7,987 |

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

PERSONNEL SUMMARY FOR: BROOKS, TX

BASE POPULATION (FY 1996):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 640 | 999 | 0 | 1,766 |

FORCE STRUCTURE CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 187 | 0 | 0 | 0 | 0 | 187 |
| Enlisted | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | -222 | 0 | 0 | 0 | 0 | -222 |
| TOTAL | 0 | 76 | 0 | 0 | 0 | 0 | 76 |

BASE POPULATION (Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 827 | 1,110 | 0 | 1,544 |

PERSONNEL REALIGNMENTS:

To Base: LACKLAND, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 171 | 0 | 0 | 0 | 171 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 159 | 0 | 0 | 0 | 159 |
| TOTAL | 0 | 0 | 339 | 0 | 0 | 0 | 339 |

To Base: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| Enlisted | 0 | 0 | 89 | 0 | 0 | 0 | 89 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 53 | 0 | 0 | 0 | 53 |
| TOTAL | 0 | 0 | 168 | 0 | 0 | 0 | 168 |

TOTAL PERSONNEL REALIGNMENTS (Out of BROOKS, TX):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 35 | 0 | 0 | 0 | 35 |
| Enlisted | 0 | 0 | 260 | 0 | 0 | 0 | 260 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 212 | 0 | 0 | 0 | 212 |
| TOTAL | 0 | 0 | 507 | 0 | 0 | 0 | 507 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | -29 | 0 | 0 | 0 | -29 |
| Enlisted | 0 | 0 | -134 | 0 | 0 | 0 | -134 |
| Civilians | 0 | 0 | -87 | 0 | 0 | 0 | -87 |
| TOTAL | 0 | 0 | -250 | 0 | 0 | 0 | -250 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 763 | 716 | 0 | 1,245 |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

PERSONNEL SUMMARY FOR: LACKLAND, TX

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 1,787 | 4,738 | 0 | 2,578 |

PERSONNEL REALIGNMENTS:

From Base: BROOKS, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 171 | 0 | 0 | 0 | 171 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 159 | 0 | 0 | 0 | 159 |
| TOTAL | 0 | 0 | 339 | 0 | 0 | 0 | 339 |

TOTAL PERSONNEL REALIGNMENTS (Into LACKLAND, TX):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 171 | 0 | 0 | 0 | 171 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 159 | 0 | 0 | 0 | 159 |
| TOTAL | 0 | 0 | 339 | 0 | 0 | 0 | 339 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 1,796 | 4,909 | 0 | 2,737 |

PERSONNEL SUMMARY FOR: BASE X

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 736 | 3,263 | 0 | 11,455 |

PERSONNEL REALIGNMENTS:

From Base: BROOKS, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| Enlisted | 0 | 0 | 89 | 0 | 0 | 0 | 89 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 53 | 0 | 0 | 0 | 53 |
| TOTAL | 0 | 0 | 168 | 0 | 0 | 0 | 168 |

TOTAL PERSONNEL REALIGNMENTS (Into BASE X):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| Enlisted | 0 | 0 | 89 | 0 | 0 | 0 | 89 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 53 | 0 | 0 | 0 | 53 |
| TOTAL | 0 | 0 | 168 | 0 | 0 | 0 | 168 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 762 | 3,352 | 0 | 11,508 |

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 212 | 0 | 0 | 0 | 212 |
| Early Retirement* | 10.00% | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Regular Retirement* | 5.00% | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Civilian Turnover* | 15.00% | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Civilians Moving (the remainder) | | 0 | 0 | 193 | 0 | 0 | 0 | 193 |
| Civilian Positions Available | | 0 | 0 | 19 | 0 | 0 | 0 | 19 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 87 | 0 | 0 | 0 | 87 |
| Early Retirement | 10.00% | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Regular Retirement | 5.00% | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civilian Turnover | 15.00% | 0 | 0 | 13 | 0 | 0 | 0 | 13 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Priority Placement# | 60.00% | 0 | 0 | 52 | 0 | 0 | 0 | 52 |
| Civilians Available to Move | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civilians Moving | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 212 | 0 | 0 | 0 | 212 |
| Civilians Moving | | 0 | 0 | 197 | 0 | 0 | 0 | 197 |
| New Civilians Hired | | 0 | 0 | 15 | 0 | 0 | 0 | 15 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 0 | 14 | 0 | 0 | 0 | 14 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 52 | 0 | 0 | 0 | 52 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 0 | 15 | 0 | 0 | 0 | 15 |

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : Air Force
 Option Package : Brooks Cantonment
 Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
 Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| ONE-TIME COSTS -----(\$K)----- | 1996 ----- | 1997 ----- | 1998 ----- | 1999 ----- | 2000 ----- | 2001 ----- | Total ----- |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 822 | 7,398 | 0 | 0 | 0 | 8,220 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 0 | 145 | 0 | 0 | 0 | 145 |
| Civ Retire | 0 | 0 | 59 | 0 | 0 | 0 | 59 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 86 | 0 | 0 | 0 | 86 |
| POV Miles | 0 | 0 | 7 | 0 | 0 | 0 | 7 |
| Home Purch | 0 | 0 | 370 | 0 | 0 | 0 | 370 |
| HHG | 0 | 0 | 263 | 0 | 0 | 0 | 263 |
| Misc | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| House Hunt | 0 | 0 | 76 | 0 | 0 | 0 | 76 |
| PPS | 0 | 0 | 749 | 0 | 0 | 0 | 749 |
| RITA | 0 | 0 | 158 | 0 | 0 | 0 | 158 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 122 | 0 | 0 | 0 | 122 |
| Freight | 0 | 0 | 782 | 0 | 0 | 0 | 782 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 25 | 0 | 0 | 0 | 25 |
| OTHER | | | | | | | |
| Program Plan | 191 | 143 | 107 | 0 | 0 | 0 | 441 |
| Shutdown | 0 | 214 | 214 | 0 | 0 | 0 | 429 |
| New Hire | 0 | 0 | 60 | 0 | 0 | 0 | 60 |
| 1-Time Move | 0 | 0 | 500 | 0 | 0 | 0 | 500 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 23 | 0 | 0 | 0 | 23 |
| POV Miles | 0 | 0 | 21 | 0 | 0 | 0 | 21 |
| HHG | 0 | 0 | 405 | 0 | 0 | 0 | 405 |
| Misc | 0 | 0 | 80 | 0 | 0 | 0 | 80 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 1,037 | 0 | 0 | 0 | 1,037 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 215 | 0 | 0 | 0 | 215 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| TOTAL ONE-TIME | 191 | 1,179 | 20,432 | 0 | 0 | 0 | 21,802 |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|-------|--------|--------|--------|--------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 640 | 640 | 640 | 640 | 2,559 | 640 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 1,259 | 1,259 | 1,259 | 1,259 | 5,037 | 1,259 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 2,808 | 2,808 | 2,808 | 8,424 | 2,808 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 1,899 | 4,707 | 4,707 | 4,707 | 16,020 | 4,707 |
| TOTAL COST | 191 | 1,179 | 22,331 | 4,707 | 4,707 | 4,707 | 37,822 | 4,707 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 233 | 0 | 0 | 0 | 0 | 0 | 233 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 180 | 0 | 0 | 0 | 180 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 233 | 0 | 180 | 0 | 0 | 0 | 413 | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 157 | 472 | 630 | 630 | 630 | 2,520 | 630 |
| BOS | 0 | 0 | 354 | 1,113 | 1,113 | 1,113 | 3,692 | 1,113 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 2,029 | 4,058 | 4,058 | 4,058 | 14,202 | 4,058 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 1,141 | 2,281 | 2,281 | 2,281 | 7,985 | 2,281 |
| Enl Salary | 0 | 0 | 2,422 | 4,844 | 4,844 | 4,844 | 16,953 | 4,844 |
| House Allow | 0 | 0 | 2,049 | 2,049 | 2,049 | 2,049 | 8,197 | 2,049 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 157 | 8,467 | 14,976 | 14,976 | 14,976 | 53,550 | 14,976 |
| TOTAL SAVINGS | 233 | 157 | 8,647 | 14,976 | 14,976 | 14,976 | 53,964 | 14,976 |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|------|-------|--------|---------|---------|---------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | -233 | 822 | 7,398 | 0 | 0 | 0 | 7,987 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 204 | 0 | 0 | 0 | 204 | |
| Civ Moving | 0 | 0 | 2,641 | 0 | 0 | 0 | 2,641 | |
| Other | 191 | 357 | 907 | 0 | 0 | 0 | 1,455 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 1,386 | 0 | 0 | 0 | 1,386 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 215 | 0 | 0 | 0 | 215 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 7,500 | 0 | 0 | 0 | 7,500 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | -42 | 1,179 | 20,251 | 0 | 0 | 0 | 21,388 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | -157 | -472 | -630 | -630 | -630 | -2,520 | -630 |
| BOS | 0 | 0 | 286 | -473 | -473 | -473 | -1,133 | -473 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -2,029 | -4,058 | -4,058 | -4,058 | -14,202 | -4,058 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -3,563 | -7,125 | -7,125 | -7,125 | -24,938 | -7,125 |
| House Allow | 0 | 0 | -790 | -790 | -790 | -790 | -3,160 | -790 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 2,808 | 2,808 | 2,808 | 8,424 | 2,808 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | -157 | -6,568 | -10,268 | -10,268 | -10,268 | -37,530 | -10,268 |
| TOTAL NET COST | -42 | 1,023 | 13,683 | -10,268 | -10,268 | -10,268 | -16,141 | -10,268 |

Department : Air Force
 Option Package : Brooks Cantonment
 Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
 Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| Base | Personnel | | SF | | |
|----------|-----------|---------|----------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| ---- | ----- | ----- | ----- | ----- | ----- |
| BROOKS | -757 | -22% | -343,000 | -18% | 453 |
| LACKLAND | 339 | 4% | 0 | 0% | 0 |
| BASE X | 168 | 1% | 0 | 0% | 0 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|----------|----------|---------|---------|------------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| ---- | ----- | ----- | ----- | ----- | ----- | ----- |
| BROOKS | -630,367 | -17% | 833 | -1,112,865 | -12% | 1,470 |
| LACKLAND | 0 | 0% | 0 | 494,010 | 2% | 1,457 |
| BASE X | 0 | 0% | 0 | 145,737 | 1% | 867 |

| Base | RPMABOS(\$) | | |
|----------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| ---- | ----- | ----- | ----- |
| BROOKS | -1,743,232 | -14% | 2,303 |
| LACKLAND | 494,010 | 2% | 1,457 |
| BASE X | 145,737 | 0% | 867 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 07:35 05/26/1995, Report Created 07:36 05/26/1995

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|------|------|--------|--------|--------|--------|--------|
| RPMA Change | 0 | -157 | -472 | -630 | -630 | -630 | -2,520 | -630 |
| BOS Change | 0 | 0 | 286 | -473 | -473 | -473 | -1,133 | -473 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | -157 | -186 | -1,103 | -1,103 | -1,103 | -3,653 | -1,103 |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

| | |
|--------------|-------------|
| Base Name | Strategy: |
| ----- | ----- |
| BROOKS, TX | Realignment |
| LACKLAND, TX | Realignment |
| BASE X | Realignment |

Summary:

COMMISSION REQUEST: THIS DOES NOT REPRESENT AN AIR FORCE POSITION.
Lackland AFB supplies BOS
Retain HSC, AL, SAM, AFCEE, YA, and minor tenants
68 Intel Squadron and 710 Intel Flight (AFRES) relocates to Lackland AFB
MFH retained at Brooks, QOL applied, table top estimates (no site survey)
Commission Tasker: 950410-24, RT Tasker: RT0378

(See final page for Explanatory Notes)

INPUT SCREEN TWO - DISTANCE TABLE

| | | |
|------------|--------------|-----------|
| From Base: | To Base: | Distance: |
| ----- | ----- | ----- |
| BROOKS, TX | LACKLAND, TX | 11 mi |
| BROOKS, TX | BASE X | 1,000 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from BROOKS, TX to LACKLAND, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officer Positions: | 0 | 0 | 9 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 171 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 159 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 2,733 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 19 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 15 | 0 | 0 | 0 |

Transfers from BROOKS, TX to BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officer Positions: | 0 | 0 | 26 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 89 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 53 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

(See final page for Explanatory Notes)

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BROOKS, TX

| | | | |
|--------------------------------|-------|-------------------------------|-------|
| Total Officer Employees: | 640 | RPMA Non-Payroll (\$K/Year): | 3,765 |
| Total Enlisted Employees: | 999 | Communications (\$K/Year): | 192 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 8,585 |
| Total Civilian Employees: | 1,766 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 19.0% | Family Housing (\$K/Year): | 1,205 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 0.87 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 1,918 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 106 | Activity Code: | AF009 |
| Enlisted VHA (\$/Month): | 80 | | |
| Per Diem Rate (\$/Day): | 97 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: LACKLAND, TX

| | | | |
|--------------------------------|--------|-------------------------------|--------|
| Total Officer Employees: | 1,787 | RPMA Non-Payroll (\$K/Year): | 6,730 |
| Total Enlisted Employees: | 4,738 | Communications (\$K/Year): | 663 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 24,111 |
| Total Civilian Employees: | 2,578 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 21.0% | Family Housing (\$K/Year): | 3,991 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 0.87 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 10,008 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 106 | Activity Code: | AF046 |
| Enlisted VHA (\$/Month): | 80 | | |
| Per Diem Rate (\$/Day): | 97 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: BASE X

| | | | |
|--------------------------------|--------|-------------------------------|--------|
| Total Officer Employees: | 736 | RPMA Non-Payroll (\$K/Year): | 6,147 |
| Total Enlisted Employees: | 3,263 | Communications (\$K/Year): | 3,887 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 21,001 |
| Total Civilian Employees: | 11,455 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 54.0% | Family Housing (\$K/Year): | 6,225 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 13,709 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 66 | Activity Code: | AFX |
| Enlisted VHA (\$/Month): | 50 | | |
| Per Diem Rate (\$/Day): | 69 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: BROOKS, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|-------|-------|-------|-------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 7,500 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 500 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 2,808 | 2,808 | 2,808 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 10% | 90% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 50% | 50% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 233 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 343 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: LACKLAND, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 10% | 90% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Department : Air Force
 Option Package : Brooks Cantonment
 Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
 Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: BROOKS, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Off Force Struc Change: | 0 | 187 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 111 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 0 | -222 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | -29 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -134 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -87 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: BROOKS, TX

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|----------------------|-------|------------|--------------|-----------------|
| Renovate B714/705 | OTHER | 0 | 0 | 2,422 |
| Relocate AL/CFTS | OTHER | 0 | 0 | 300 |
| Relocate Clinic | OTHER | 0 | 0 | 299 |
| Calibration to B186 | OTHER | 0 | 0 | 271 |
| RAM Waste | OTHER | 0 | 0 | 16 |
| HSC/IN | OTHER | 0 | 0 | 315 |
| LS & OSI | OTHER | 0 | 0 | 540 |
| Ren B531, B537, B538 | OTHER | 0 | 0 | 610 |
| Road Alter | OTHER | 0 | 0 | 88 |
| Meter and utility | OTHER | 0 | 0 | 1,238 |
| Fence and Gates | OTHER | 0 | 0 | 241 |
| P&D | OTHER | 0 | 0 | 568 |

Name: LACKLAND, TX

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|----------------|-------|------------|--------------|-----------------|
| ADAL INTEL OPS | OTHER | 0 | 0 | 1,046 |
| COMM | OTHER | 0 | 0 | 158 |
| P&D | OTHER | 0 | 0 | 108 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|---------------|--------------------------------|------------|
| Percent Officers Married: | 76.80% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 66.90% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 80.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 78,668.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,073.00 | Civilian New Hire Cost(\$): | 4,000.00 |
| Enlisted Salary(\$/Year): | 36,148.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,162.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 46,642.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: | Final Factors | RSE Homeowner Receiving Rate: | 0.00% |

Department : Air Force
Option Package : Brooks Cantonment
Scenario File : R:\COBRA\25MAY95\BRO-CANT.CBR
Std Fctrs File : R:\COBRA\18MAY95\DEPOTFIN.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|-------------------------------------|----------|-------------------------------------|-------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 0.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 0.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 0.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 0.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 0.00% |
| Avg Bachelor Quarters(SF): | 256.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1,320.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% 1997: 2.90% 1998: 3.00% | | 1999: 3.00% 2000: 3.00% 2001: 3.00% | |

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.43 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.40 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.10 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 6,437.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 9,142.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 5,761.00 |

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

| Category | UM | \$/UM | Category | UM | \$/UM |
|-----------------------|------|-------|---------------------|------|-------|
| Horizontal | (SY) | 0 | other | (SF) | 0 |
| Waterfront | (LF) | 0 | Optional Category B | () | 0 |
| Air Operations | (SF) | 0 | Optional Category C | () | 0 |
| Operational | (SF) | 0 | Optional Category D | () | 0 |
| Administrative | (SF) | 0 | Optional Category E | () | 0 |
| School Buildings | (SF) | 0 | Optional Category F | () | 0 |
| Maintenance Shops | (SF) | 0 | Optional Category G | () | 0 |
| Bachelor Quarters | (SF) | 0 | Optional Category H | () | 0 |
| Family Quarters | (EA) | 0 | Optional Category I | () | 0 |
| Covered Storage | (SF) | 0 | Optional Category J | () | 0 |
| Dining Facilities | (SF) | 0 | Optional Category K | () | 0 |
| Recreation Facilities | (SF) | 0 | Optional Category L | () | 0 |
| Communications Facil | (SF) | 0 | Optional Category M | () | 0 |
| Shipyard Maintenance | (SF) | 0 | Optional Category N | () | 0 |
| RDT & E Facilities | (SF) | 0 | Optional Category O | () | 0 |
| POL Storage | (BL) | 0 | Optional Category P | () | 0 |
| Ammunition Storage | (SF) | 0 | Optional Category Q | () | 0 |
| Medical Facilities | (SF) | 0 | Optional Category R | () | 0 |
| Environmental | () | 0 | | | |

EXPLANATORY NOTES (INPUT SCREEN NINE)

Vehicle data provided by telecon, 1/5/95

One-Time Moving, One-Time Unique, provided AFMC 04/30/95-5/3/95

MILCON data AFMC 5/15/95

Personnel AF/PE 5/15/95

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTROYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

April 12, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

75
Please refer to this report

when reporting 950412-11

Dear General Blume:

Please provide the following back-up data for the Air Force COBRA on the "Option Rome Lab to Hanscom and Ft Monmouth, NJ" (COBRA file name RL-Hm42.CBR, also known as Rome-Lab. CBR):

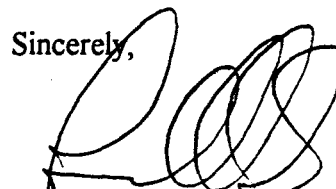
- All of the source documents for the Rome Lab-Griffiss Manpower Calculations (assuming - 50/50 directorate split) spreadsheet source documents and calculations, including PE worksheets, MFR Mlezvia data, AF/CV data, and all COBRA assumptions.
- Rome Lab Distributed Space Calculations spreadsheet CE source calculations, including an explanation of the BOS and functional tails numbers and assumptions.
- A detailed description, including calculations, of how the COBRA personnel and overhead costs and savings were derived.
- Manpower Adjusted Base Line Total of 933 PE data, and modified PE data 12/15/95, calculations supporting the elimination of 50 personnel.
- Basis for force structure changes by 1997 by year.
- Source data for One-Time Unique Costs (\$K), One-Time Moving Costs, and MILCON, including 2/3/95 CE cost estimate worksheets, when site surveys were conducted, their duration, and who conducted them.
- DOD/Air Force definitions and gross/net square footage allowances for administrative space vice laboratory space; light, medium, and heavy laboratory space; and light and heavy SCIF space.

-- COBRAs for the following Rome Lab-Griffiss options as shown on the "bucket" chart used to brief the Secretary of the Air Force on February 3, 1995:

- Option 1-- Consolidate Air Force C4I R&D
- Option 2 -- Consolidate Most C4I Research At Fort Monmouth
- Option 3 -- Consolidate Air Force C4I (Mobile-Army and Airborne-Air Force).

In order to assist the Commission in its review of these COBRAs, I would appreciate the data no later than April 28, 1995. If you have any questions regarding this request, please contact Dick Helmer, Cross Service Team Analyst (703-696- 0504, ext. 177). Thank you for your assistance in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Francis A. Cirillo Jr.", written over a horizontal line.

Francis A. Cirillo Jr., PE
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950412-11

| | |
|------------------------------|---------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AIR FORCE TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEYON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DEP. CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DEP. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DEP. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | | |
|--|---|--|
| Prepare Reply for Chairman's Signature | | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ | FYI |

Subject/Remarks:

REQUESTING BACK UP DATA FOR THE AIR FORCE
COBRIA ON THE ROME LAB MOVE TO 'HANSLOM' AND
FT MONMOUTH.

Date:

Routing Date:

950412

Date Originated:

950412

Mail Date:

950412

Document Separator

Rec'd 4/27



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Francis A. Cirillo, Jr.)

FROM: AF/RT

SUBJECT: Rome Lab COBRA Back-Up Data (RT Tasker 388)

In your letter of 12 Apr 95, you requested back-up data for the Air Force COBRA on the "Option Rome Lab to Hanscom and Ft. Monmouth, NJ". In response, we have included information on each of the eight areas you requested.

Request 1. All of the source documents for the Rome Lab-Griffiss Manpower Calculations (assuming 50/50 directorate split) spreadsheet source documents and calculations, including PE worksheets, MFR Mleziva data, AF/CV data, and all COBRA assumptions:

Response 1. The manpower split for the Rome Lab to Hanscom/Ft. Monmouth Recommendation was developed as follows:

- a. An overall concept for the option was developed: Relocate to Ft Monmouth that research which was not directed to Air Force only applications. This translated into (1) research that was not uniquely Air Force (e.g., Photonics) and (2) research that had applicability to both the Air Force and Army (e.g., Tactical Radios).
- b. A description of the Rome Laboratory research activities down to the branch level (Atch 1) was obtained from the Commander, Rome Lab. Based upon the overall concept described above, the Rome Lab activities (Directorate, Division, Branch) were allocated to Hanscom or Ft. Monmouth. Refer to the SECAF recommendation (Atch 2) for a listing of which activities went where. The proper location for Software Technology Division was determined in a conference between SECAF, AF/CV, and the BCEG on 02 Feb 94.
- c. Since we are using 1997/4 as the manpower baseline, and since AF/PE does not keep 1997 manpower projections down to the branch level, the current distribution of personnel was used as a surrogate for the determination of how many personnel would go to Hanscom and Ft. Monmouth (ref Atch 3).
- d. The current mission workload was adjusted in accordance with the distribution of activities (b above) and the associated numbers from the current personnel distribution (c above). The revised totals (current manpower numbers) were proportionally adjusted to arrive at the AF/PE 1997/4 manpower baseline. Additionally, a 4% savings due to the consolidation at Hanscom of the two geographically separate units; a closure savings was projected based on Base Operations Support (BOS) equivalent savings for the cantoned Rome Lab; and planned force structure changes were applied. This resulted in the manpower numbers used in the COBRA analysis. The AF/PE 1997/4 baseline (933 positions) was reduced by 50 positions (28 BOS savings plus 22 consolidation savings) to 883 which was divided into 374 to Ft. Monmouth and 509 to Hanscom AFB.

Request 2. Rome Lab Distributed Space Calculations Spreadsheet CE source calculations, including an explanation of BOS and functional tail numbers and assumptions:

Response 2. The laboratory space requirements, availability, and cost for refurbishment/construction are included in the CE estimates at attachment 4. The BOS and functional tails are estimated by AF/PE. Base operating support (BOS) tail manpower represents the incremental support manpower that would be needed at the receiving site to support the manpower being moved by BRAC. It is computed as follows:

Total BOS = 9.6% x mission manpower moved + 2% x drill manpower
However, for AFMC bases this factor is adjusted as:

9.6% x military mission manpower moved + 8% x civilian mission manpower moved +
2% x drill manpower

Once total BOS is determined, it is distributed as:

normal factor: 1% officer, 75% enlisted, 24% civilian
for AFMC bases: 1% officer, 25% enlisted, 74% civilian

Request 3. A detailed description, including calculations, of how COBRA personnel and overhead costs and savings were derived:

Response 3. Personnel costs and savings are determined by the COBRA software package version 5.08. The algorithms for the software are attached (Atch 5).

Request 4. Manpower Adjusted Baseline Total of 933 PE data, and modified PE data 12/15/95, calculations supporting the elimination of 50 personnel:

Response 4. The PE data used for the Rome Laboratory COBRA analysis is attached (Atch 6). The elimination of 50 people was due to a 4% savings from the consolidation at Hanscom of the two geographically separate units and a closure savings (BOS equivalent for the cantoned Rome Lab). This resulted in the elimination of 50 positions (28 closure savings plus 22 consolidation savings).

Request 5. Basis for force structure changes by 1997 by year.

Response 5. The force structure changes in the COBRA analysis represent the anticipated changes between the fourth quarter 1994 base population and the AF/PE projection of the population in the fourth quarter of 1997. The primary changes for Rome Lab were the transfer of support manpower positions from Air Combat Command as a result of the Griffiss AFB closure and conversion of military positions to civilian.

Request 6. Source data for One-Time Unique Costs (\$K), One-Time Moving Costs, and MILCON, including 2/3/95 CE cost estimate worksheets, when site surveys were conducted, their duration, and who conducted them:

Response 6. The one time unique costs are based on the combination of civilian leave (standard formula) and utility upgrade requirements (Atch 7), the one time moving costs are directly from the certified data (Atch 8), and the MILCON estimates are from AF/CEPP (Atch 4). Site surveys were conducted as follows:

| <u>Survey</u> | <u>Date(s)</u> | <u>Participants</u> |
|-------------------------------|----------------|---|
| Pre Site Survey (Hanscom) | 13 Jan 95 | AF/RT/CE |
| Pre Site Survey (Ft Monmouth) | 17 Jan 95 | AF/RT/CE |
| Initial Site Survey | 27-31 Mar 95 | AFMC/XP/CE |
| Site Survey | 10-14 Apr 95 | AFMC/XP/CE/SC, ESC/CC/AV/CE/IN, HQ USAF/CE, 66SPTG/SC, & RL/CE |

Request 7. DOD/Air Force definitions and gross/net square footage allowances for administrative space vice laboratory space; light, medium, and heavy laboratory space; and light and heavy SCIF space:

Response 7. Administrative space; light, medium, and heavy laboratory space; and light and heavy SCIF space are defined as shown in attachment 9. In reference to administrative space and prewired workstations, a maximum of 162 square foot gross shall be used along with additional justified special purpose spaces (AFH 32-1084 -- DRAFT). Additionally, the prewired workstations are authorized and shall be used for administrative areas which contain at least 1,000 square feet of contiguous net office space. If the project includes prewired workstations, the

authorized gross square footage shall be reduced to 135 square feet with additional justified special purpose spaces (Engineering Technical Letter 90-2).

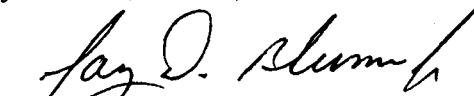
For laboratory space (light, medium, and heavy) and SCIF space (light and heavy) the Air Force has not published any standard facility requirements. Gross/net square footage allowances are determined based on validated user requirements.

Request 8. COBRAs for the following Rome Lab-Griffiss options as shown on the "bucket" chart used to brief the Secretary of the Air Force on February 3, 1995:

- Option 1--Consolidate Air Force C4I R&D
- Option 2--Consolidate Most C4I Research at Ft. Monmouth
- Option 3--Consolidate Air Force C4I (Mobile-Army and Airborne-Air force)

Response 8. The COBRA runs you requested are included as attachments 10, 11, and 12.

My point of contact for this action is Major Wallace, AF/RTR, DSN 225-4578


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment & Transition

Attachments:

- 1) RL Research Activity Descriptions
- 2) RL SECAF recommendation
- 3) Personnel Distribution Memos and Spreadsheets
- 4) CE MILCON Estimates
- 5) COBRA Algorithms
- 6) RL PE Data
- 7) Army Facility Upgrade Data
- 8) Certified Data for RL One-Time Moving Costs
- 9) Space Definitions
- 10) COBRA - Consolidate Air Force C4I R&D
- 11) COBRA - Consolidate Most C4I Research at Ft. Monmouth
- 12) COBRA - Consolidate Air Force C4I (Mobile-Army and Airborne-Air force)

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

April 12, 1995

Major General Jay Blume (ATTN: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

COMMISSIONERS:

AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOKA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

76
Please refer to this number

when recording 950412-12

Dear General Blume:

In order to assist the Commission in its review of the DoD's recommendations concerning Griffiss Air Force Base, I am requesting your assistance with respect to the following issues:

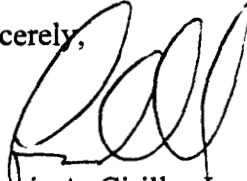
1. The DoD has recommended the closure of the minimum essential runway at Griffiss Air Force Base. In doing so, the DoD report indicates a loss of 150 civilians from Griffiss Air Force Base. The Air Force COBRA indicates only the reduction of 15 civilians from Griffiss Air Force Base. It would appear the remaining 135 will be realigned to Fort Drum. After discussions with personnel from Fort Drum, their initial indications are that they need only an additional 25 individuals to operate the Fort Drum airfield after the runway extension. Could you please confirm that there will be 150 civilians authorized to care for the minimum essential airfield, and that the Air Force intends to realign 135 civilian authorizations to Fort Drum? Is there a potential savings in civilian authorizations if Fort Drum needs only 25 additional authorizations, or would this not be considered a savings because 150 authorizations required to take care of the airfield at Griffiss AFB are more than anticipated when the Air Force proposed to realign Griffiss AFB in 1993? Also, if the Air Force is paying 150 civilians to care for the minimum essential airfield, why is there an additional annual overhead charge of \$12.0M per year?

2. Following staff visits to Tinker and Griffiss Air Force Base, questions arose concerning the inactivation of the 485th Engineering Installation Group (EIG). Personnel at Tinker AFB indicated that not as many military and civilians are going from Griffiss AFB to Tinker AFB as indicated in the DoD report. (146 military and 330 civilians) This is a concern for the Tinker community because personnel departing Tinker AFB due to air logistic center base closure actions does not look as bad because there are incoming personnel from the 485th EIG. But since the number of authorizations incoming to Tinker AFB is not high as indicated in the report, Tinker AFB may be losing more authorizations than previously indicated. In addition, personnel from Griffiss AFB indicated that some of their authorizations for personnel were going to Keesler AFB, and that Keesler AFB should be added to the list of bases where 485th EIG authorizations are to be going.

Could you please provide us with a list of authorizations from the 485 EIG, where these authorizations are going to by installation, and how many authorizations have been reduced. Could you please provide us this information broken out by officer/enlisted/civilian?

Could you please provide us this information by May 15, 1995. Thank you for your assistance.

Sincerely,

A handwritten signature in black ink, consisting of several loops and a final downward stroke, positioned above the printed name.

Francis A. Cirillo, Jr.
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION SELECTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950412-12

FROM: CIRILLO, FRANK
TITLE: AIR FORCE TEAM LEADER
ORGANIZATION: DBCC
INSTALLATION & DISCUSS: GRIFFISS AFB
TO: BLUME, JAY
TITLE: SPECIAL ASST.
ORGANIZATION: HEADQUARTERS USAF

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|-----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEON | | | | COMMISSIONER CORVELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER JAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOLA | | | |
| DEPT. CONGRESSIONAL LIAISON | | | | COMMISSIONER ROBLES | | | |
| | | | | COMMISSIONER STEELE | | | |
| | | | | REVIEW AND ANALYSIS | | | |
| DEPT. COMMUNICATIONS | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| DEPT. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | | |
|--|---|--|
| Prepare Reply for Chairman's Signature | | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | | Prepare Direct Response |
| ACTION: Other Comments and/or Suggestions | ✓ | FYI |

Subject/Remarks:

REQUESTING INFO CONCERNING GRIFFISS AFB.

Date: _____ Review Date: 950412 Date Originated: 950412 Mail Date: 950412



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



5 MAY 1995

76

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: AF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Questions on 485 EIG (Reference #950412-12)

The following is the Air Force response to paragraph 2 of your enclosed April 12, 1995 request for data concerning authorizations for the 485th EIG. Paragraph 1 was answered previously.

STATEMENT: Could you please provide us with a list of authorizations from the 485 EIG, where these authorizations are going to by installation, and how many authorizations have been reduced. Could you please provide us this information broken out by officer/enlisted/civilian?

RESPONSE: If the 485 EIG, Griffiss AFB were redirected, Tinker AFB would receive a total of 402 authorized positions. As you stated, the DoD report indicated 146 military positions and 330 civilians, which added up to 476 authorized positions (Please note the DoD report failed to take into account a savings of 77 positions, and at that time, it also understated, by 3, the number of civilian authorizations going to Tinker.). Of 402 authorizations going to Tinker AFB, we have recently determined that 291 will be civilian positions and 111 will be military positions. Concerning the question of moving some of these EIG authorizations to Keesler AFB, the Air Force is not pursuing such an action.

JAY D. BLUME, Jr., Maj Gen, USAF
Special Assistant to the Chief of Staff for
Realignment and Transition

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



16 MAY 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo, Jr)

76

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington DC 20330-1670

SUBJECT: USAF BRAC '95 ANG Information, 950412-12

The following response will answer your questions in paragraph one of your 12 April 1995 letter.

STATEMENT: Could you please confirm there will be 150 civilian authorizations to care for the minimum essential airfield, and that the Air Force intends to realign 135 civilian authorizations to Fort Drum?

RESPONSE: There will not be 150 civilian authorizations at Griffiss to care for the minimum essential airfield. There will be 15 DoD contract quality assurance civilians in place in 1997 to administer the minimum essential airfield contracts. The remaining 135 authorizations have been turned back for money to pay for contractor operation of the minimum essential airfield. Therefore, any civilians at Griffiss that are operating the minimum essential airfield beyond the programmed 15 DoD authorizations quality assurance personnel will be contractor personnel. When the economic impact was discussed for input to DoD recommendations, the question was asked how many contractor personnel would be operating the airfield. The answer was estimated at approximately 120-150 contractor personnel based on funding programmed to operate the airfield. When the recommendation was forwarded, the answer somehow got translated to 150 DoD civilians will be in place at Griffiss AFB to operate the minimum essential airfield, and the assumption was also erroneously made they would transfer to Fort Drum. That is not the case. No DoD civilian authorizations were programmed for relocation to Fort Drum. The 15 DoD civilian that administer contracts will go away as well as any contracts for Griffiss minimum essential airfield maintenance .

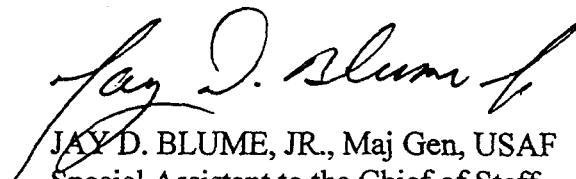
STATEMENT: Is there a potential savings in civilian authorizations if Fort Drum needs only 25 additional authorizations, or would this not be considered a savings because 150 authorizations required to take care of the airfield at Griffiss AFB are more than anticipated when the Air Force proposed to realign Griffiss AFB in 1993?

RESPONSE: Again, only 15 of the 150 DoD civilian authorizations exist at Griffiss AFB because 135 authorizations have been converted to dollars to administer contracts at Griffiss. Any additional personnel at the minimum essential airfield are contractor personnel and cannot be taken as savings. However, the \$12M that will be paid to the contractor for maintenance of the minimum essential airfield was programmed into COBRA as a savings. In conjunction with Army, we are currently validating any additional manpower requirements that may be needed for deployment of the 10th Infantry at Fort Drum.

STATEMENT: Also, if the Air Force is paying 150 civilians to care for the minimum essential airfield, why is there an additional overhead charge of \$12.0M per year?

RESPONSE: For 1997, 135 civilian authorizations of the 150 have been converted to dollars (\$12M) to pay for contractor maintenance of the airfield. The minimum essential airfield will be run by a contractor and his people, as required by law. The 15 civilian authorizations difference are the contract quality assurance personnel. There is no additional \$12.0M overhead charge.

I trust this information clears up any misconceptions generated by the economic report.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



5 MAY 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: AF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Questions on 485 EIG (Reference #950412-12)

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STATEMENT: Could you please provide us with a list of authorizations from the 485 EIG, where these authorizations are going to by installation, and how many authorizations have been reduced. Could you please provide us this information broken out by officer/enlisted/civilian?

RESPONSE: If the 485 EIG, Griffiss AFB were redirected, Tinker AFB would receive a total of 402 authorized positions. As you stated, the DoD report indicated 146 military positions and 330 civilians, which added up to 476 authorized positions (Please note the DoD report failed to take into account a savings of 77 positions, and at that time, it also understated, by 3, the number of civilian authorizations going to Tinker.). Of 402 authorizations going to Tinker AFB, we have recently determined that 291 will be civilian positions and 111 will be military positions. Concerning the question of moving some of these EIG authorizations to Keesler AFB, the Air Force is not pursuing such an action.

JAY D. BLUME, Jr., Maj Gen, USAF
Special Assistant to the Chief of Staff for
Realignment and Transition

RT389



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

April 12, 1995

Major General Jay Blume (ATTN: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff

for Base Realignment and Transition

Headquarters USAF

1670 Air Force Pentagon

Washington, D.C. 20330-1670

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

76
Please refer to this number
when recording 950412-12

Dear General Blume:

In order to assist the Commission in its review of the DoD's recommendations concerning Griffiss Air Force Base, I am requesting your assistance with respect to the following issues:

1. The DoD has recommended the closure of the minimum essential runway at Griffiss Air Force Base. In doing so, the DoD report indicates a loss of 150 civilians from Griffiss Air Force Base. The Air Force COBRA indicates only the reduction of 15 civilians from Griffiss Air Force Base. It would appear the remaining 135 will be realigned to Fort Drum. After discussions with personnel from Fort Drum, their initial indications are that they need only an additional 25 individuals to operate the Fort Drum airfield after the runway extension. Could you please confirm that there will be 150 civilians authorized to care for the minimum essential airfield, and that the Air Force intends to realign 135 civilian authorizations to Fort Drum? Is there a potential savings in civilian authorizations if Fort Drum needs only 25 additional authorizations, or would this not be considered a savings because 150 authorizations required to take care of the airfield at Griffiss AFB are more than anticipated when the Air Force proposed to realign Griffiss AFB in 1993? Also, if the Air Force is paying 150 civilians to care for the minimum essential airfield, why is there an additional annual overhead charge of \$12.0M per year?

2. Following staff visits to Tinker and Griffiss Air Force Base, questions arose concerning the inactivation of the 485th Engineering Installation Group (EIG). Personnel at Tinker AFB indicated that not as many military and civilians are going from Griffiss AFB to Tinker AFB as indicated in the DoD report. (146 military and 330 civilians) This is a concern for the Tinker community because personnel departing Tinker AFB due to air logistic center base closure actions does not look as bad because there are incoming personnel from the 485th EIG. But since the number of authorizations incoming to Tinker AFB is not high as indicated in the report, Tinker AFB may be losing more authorizations than previously indicated. In addition, personnel from Griffiss AFB indicated that some of their authorizations for personnel were going to Keesler AFB, and that Keesler AFB should be added to the list of bases where 485th EIG authorizations are to be going.

RT389

APR-12-1995 15:13

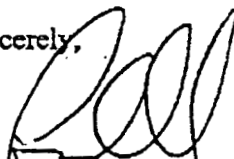
703 696 0536

P.004

Could you please provide us with a list of authorizations from the 485 EIG, where these authorizations are going to by installation, and how many authorizations have been reduced. Could you please provide us this information broken out by officer/enlisted/civilian?

Could you please provide us this information by May 15, 1995. Thank you for your assistance.

Sincerely,



Francis A. Cirillo, Jr.
Air Force Team Leader

RT389

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 12, 1995

Major General Jay Blume (ATTN: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

77
Please refer to this number
when responding 9504.12-13

Dear General Blume:

In order to assist the Commission in its review of the DoD's recommendations concerning Kirtland Air Force Base, I am requesting the following:

1. Could you please provide us with copies of all site surveys associated with the proposed Kirtland Air Force Base realignment.
2. Could you please provide us with the following information broken out by officer/enlisted/civilian as appropriate:
 - a. The total number of DoD authorizations for Kirtland AFB broken out by organization.
 - b. The total number of DoD authorizations that will be reduced by organization.
 - c. The total number of DoD authorizations that will be realigned by organization, and to what installation they will be going.
 - d. The total number of DoD authorizations that will remain at Kirtland AFB by organization.
 - e. The total number of DoD authorizations that will be converted from military authorizations to civilian ones by organization.
 - f. The total number of contractors associated with Kirtland AFB.
3. Could you please provide us any updated information for all the costs associated with cantoning the activities that are scheduled to remain after Kirtland Air Force Base is realigned?
4. Does the Air Force own all the property which is currently considered part of Kirtland Air Force Base?

5. Could you please provide us with concept of operations of who will own the property after the base is realigned?

6. If the base is realigned and DOE owns the property now considered Kirtland AFB, has the Air Force calculated the costs for renting the property required to continue the activities that will remain at Kirtland AFB?

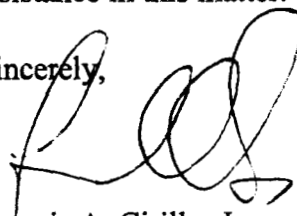
7. Has the Air Force calculated the costs associated with cantoning the activities associated with the Defense Nuclear Agency?

8. Could you please tell us how long 58th Special Operations Wing simulator operations will be "down" due to the relocation of the simulator?

9. We understand that the Air Force continues to have meetings with DOE concerning the additional costs to DOE if Kirtland AFB realigns. Could you please provide us with any additional information concerning the realignment of Kirtland AFB as a result of these meetings.

In order to assist the Commission in its review, I would appreciate this information no later than May 8, 1995. Thank you for your assistance in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read 'F. Cirillo, Jr.', with a stylized flourish at the end.

Francis A. Cirillo, Jr.
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950412-13

| | |
|---|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AIR FORCE TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION as DISCUSSED: KIRTLAND AFB | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEON | | | | COMMISSIONER CORNELIA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | ✓ | | | COMMISSIONER KING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTONA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DCL CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DCL COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DCL INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING INFO REGARDING KIRTLAND AFB.

Date:

Routing Date:

950412

Date Originated:

950412

Mail Date:

950412

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

05 MAY 1995

~~107~~
~~950426-12~~

77

950412-13

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Your 12 April, 1995 Letter Reference Kirtland AFB Questions

The information at TAB 1 is the Air Force response to your 12 April, 1995 questions on Kirtland AFB.

The Kirtland AFB cost are too high and will be reduced through prudent selection of other receiver locations. Additional work is ongoing.

Jay D. Blume Jr.
JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

TAB
Commission Questions Answers w/attachments b

Question 1: Could you please provide us with copies of all site surveys associated with the proposed Kirtland Air Force Base realignment?

Answer 1: The copies of the surveys are attachment 1

Question 2: Could you please provide us with the following information broken out by officer/enlisted/civilian as appropriate:

Question 2a: The total number of DoD authorizations for Kirtland AFB broken out by organization.

Answer 2a: All personnel numbers are at attachment 2

Question 2b: The total number of DoD authorizations that will be reduced by organizations.

Answer 2b: All personnel numbers are at attachment 2

Question 2c: The total number of DoD authorizations that will be realigned by organizations, and to what installation they will be going.

Answer 2c: All personnel numbers are at attachment 2

Question 2d: The total number of DoD authorizations that will remain at Kirtland AFB by organization

Answer 2d: All personnel numbers are at attachment 2

Question 2e: The total number of DoD authorizations that will be converted from military authorizations to civilian ones by organization.

Answer 2e: All personnel numbers are at attachment 2

Question 2f: The total number of contractors associated with Kirtland AFB.

Answer 2f: The numbers of contractor personnel used in the evaluation for Kirtland is done in contract manpower equivalents. Kirtland's contract manpower equivalent is 722.

Question 3: Could you please provide us any updated information for all the costs associated with cantoning the activities that are scheduled to remain after Kirtland Air Force Base is realigned?

Answer 3: Briefing slides containing the latest cantonment information are at attachment 4.

Question 4: Does the Air Force own all the property which is currently considered part of Kirtland Air Force Base?

Answer 4: Property listing is at attachment 5

Question 5: Could you please provide us with concept of operations of who will own the property after the base is realigned?

Answer 5: - Ownership of the retained Kirtland AFB property after realignment is under review. It is expected, due to legal and environmental reasons the property will remain under Air Force ownership.

Question 6: If the base is realigned and DOE owns the property now considered Kirtland AFB, has the Air Force calculated the costs for renting the property required to continue the activities that will remain at Kirtland?

Answer 6: The Air Force would retain any property it uses and not transfer it to DOE, thus no rent would be paid. The Air Force would pay a percentage of the infrastructure maintenance (roads, utilities, etc) if DOE maintained the property.

Question 7: Has the Air Force calculated the costs associated with cantoning the activities associated with the Defense Nuclear Agency?

Answer 7: The Air Force has not considered any costs to canton any additional part of DNA other than what has been proposed by the SECDEF (Radiation Simulator operations). The Air Force is currently evaluating the possibility of keeping DNA at Kirtland and will pass any appropriate information to the commission as it becomes available.

Question 8: Could you please tell us how long 58th Special Operations Wing Simulator operations will be "down" due to the relocation of the simulator?

Answer 8: No formal schedule has been created for the relocation of simulators and to transfer the training. Simulator transfer will be phased to maximize training

availability. In many instances additional temporary aircraft could be added to the unit to meet shortfalls associated with the loss of simulator training if required.

Question 9: We understand that the Air Force continues to have meetings with DOE concerning the additional costs to DOE if Kirtland AFB realigns. Could you please provide us with any additional information concerning the realignment of Kirtland AFB as a result of these meetings?

Answer 9: Copies of the DOE package and letter discussed between the Air Force and DOE is at attachment 6.

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

April 7, 1995

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

Major General Jay Blume (Attn: Lt. Col. Mary Tripp)

Special Assistant to the Chief of Staff

for Base Realignment and Transition

Headquarters USAF

1670 Air Force Pentagon

Washington, D.C. 20330-1670

Dear General Blume:

You provided us a revised COBRA for Malmstrom AFB which includes an additional \$60M for the cost to close. This is based on REACT costs which you had previously charged to START. It is our understanding that this \$60M cost is based on the assumption that the decision to close Malmstrom AFB would not be made until December 1996, thus requiring installation of REACT at Malmstrom AFB followed by removal and reinstallation at Grand Forks AFB to accommodate downloading of RVs for START compliance. If this is correct, it would appear that an early decision to close Malmstrom would not only avoid these costs, but could actually reduce the cost of REACT, since one less squadron would require this modification (3 at Grand Forks instead of 4 at Malmstrom).

Please provide clarification on this issue, and, if appropriate, a revised COBRA which removes the \$60M which you added and reflects any other savings associated with reducing by one the number of squadrons requiring the REACT modification.

Sincerely,

Francis A. Cirillo Jr.
Air Force Team Leader

Please refer to this number
when responding

63
950407-17

*F/U to letter #5



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

63

19 APR 1995

HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Cirillo

This is in response to your letter of April 7, 1995, requesting a clarification of the REACT costs associated with the revised Malmstrom AFB closure (MAL09601.CBR). Based on inputs received from HQ AF/XOFS (atch 1), we have revised the \$60 million REACT cost to \$50 million. A revised COBRA (MAL10901.CBR) is located at attachment 2.

Sincerely

JAY D. BLUME, Jr.
Major General, USAF
Special Assistant to the Chief of Staff
for Base Realignment and Transition

Attachments:

1. REACT cost explanation
2. COBRA run (MAL10901.CBR)



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

19 APR 1995

MEMORANDUM FOR RTT

ATTENTION: COL MAYFIELD

FROM: XOFS

SUBJECT: REACT Costs in COBRA for Malmstrom AFB

Reference: The Defense Base Closure and Realignment Commission, 7 Apr 95
letter (#950407-17)

The \$60M cost for Rapid Execution & Combat Targeting (REACT) for the Malmstrom COBRA assumes a December 1996 decision to close Malmstrom AFB. At that point, REACT installation is complete as originally contracted at all remaining missile units, and contractors, subcontractors, and vendors have been released. The cost includes removal of REACT equipment from Malmstrom AFB, subsequent reconfiguration from "A-M" to "B" systems, installation at Grand Forks AFB, and new contracts in order to bring the industrial expertise back.

Even an early July BRAC decision to close Malmstrom AFB will cause the AF to incur a \$45-50M cost. This covers the cost to modify contracts, remove REACT from nearly three squadrons and one missile procedures trainer at Malmstrom AFB, and reconfigure 10 kits from "A-M" to "B" for installation at Grand Forks AFB. The cost difference between the two scenarios is due to the fact that in July, new contracts are not required and the industrial expertise is still on hand.

REACT costs associated with closing Malmstrom AFB would need to be covered by the BRAC. Programmed REACT costs were covered by the Minuteman Squadrons Program Element and not by START.

This is a HQ AFSPC/XPP, SAF/AQQS(M), and HQ USAF/XORW coordinated response. My POC is Maj Kevin Karol, XOFS, 7-5735.

Steven B. Willoughby
STEVEN B. WILLOUGHBY, Colonel, USAF
Chief, Space & Nuclear Forces Division

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015(\$K):-1,377,930
1-Time Cost(\$K): 116,370

| Net Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| MilCon | 1,041 | 7,427 | 0 | 0 | 0 | 0 | 8,468 | 0 |
| Person | 0 | -324 | -33,425 | -95,429 | -95,429 | -95,429 | -320,034 | -95,429 |
| Overhd | 1,393 | -396 | -13,614 | -21,457 | -21,457 | -21,457 | -76,989 | -21,457 |
| Moving | 2,925 | 5,956 | 7,906 | 0 | 0 | 0 | 16,787 | 0 |
| Missio | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 16,000 | 3,000 |
| Other | 50,900 | 0 | 15,000 | 0 | 0 | 0 | 65,900 | 0 |
| TOTAL | 58,259 | 14,663 | -21,133 | -113,885 | -113,885 | -113,885 | -289,868 | -113,885 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------------|----------|------------|--------------|----------|----------|----------|--------------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 161 | 0 | 0 | 0 | 161 |
| Enl | 0 | 0 | 1,971 | 0 | 0 | 0 | 1,971 |
| Civ | 0 | 0 | 277 | 0 | 0 | 0 | 277 |
| TOT | 0 | 0 | 2,409 | 0 | 0 | 0 | 2,409 |
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 105 | 72 | 0 | 0 | 0 | 177 |
| Enl | 0 | 614 | 344 | 0 | 0 | 0 | 958 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 19 | 163 | 0 | 0 | 0 | 182 |
| TOT | 0 | 738 | 579 | 0 | 0 | 0 | 1,317 |

Summary:

THIS COBRA RUN WAS REQUESTED BY THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION. IT DOES NOT REFLECT AIR FORCE POSITION Close Malmstrom AFB. In addition to BOS savings, this COBRA takes a savings for missile Wing/Group overhead and missile security like the Air Force recommendation COBRA for Grand Forks AFB. All costs and savings associated with the Air Force operating MacDill AFB remain as the original Air Force Malmstrom AFB recommendation. Vehicles moved to Base X

Atc-2

Department : Air Force
 Option Package : Malmstrom Commission
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| MilCon | 1,041 | 9,369 | 0 | 0 | 0 | 0 | 10,410 | 0 |
| Person | 0 | 3,588 | 18,904 | 5,316 | 5,316 | 5,316 | 38,442 | 5,316 |
| Overhd | 2,831 | 3,934 | 4,327 | 1,870 | 1,870 | 1,870 | 16,704 | 1,870 |
| Moving | 2,925 | 7,085 | 8,559 | 0 | 0 | 0 | 18,569 | 0 |
| Missio | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 16,000 | 3,000 |
| Other | 50,900 | 0 | 15,000 | 0 | 0 | 0 | 65,900 | 0 |
| TOTAL | 59,697 | 25,977 | 49,790 | 10,187 | 10,187 | 10,187 | 166,025 | 10,187 |

| Savings (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------------------------------|--------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| MilCon | 0 | 1,942 | 0 | 0 | 0 | 0 | 1,942 | 0 |
| Person | 0 | 3,912 | 52,329 | 100,745 | 100,745 | 100,745 | 358,476 | 100,745 |
| Overhd | 1,438 | 4,331 | 17,942 | 23,327 | 23,327 | 23,327 | 93,693 | 23,327 |
| Moving | 0 | 1,129 | 653 | 0 | 0 | 0 | 1,782 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,438 | 11,314 | 70,924 | 124,072 | 124,072 | 124,072 | 455,893 | 124,072 |

APR 1995

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|--------------|-------------------|----------------|
| 1996 | 58,258,737 | 57,473,832 | 57,473,832 |
| 1997 | 14,662,875 | 14,078,175 | 71,552,008 |
| 1998 | -21,133,536 | -19,747,749 | 51,804,259 |
| 1999 | -113,885,555 | -103,569,585 | -51,765,327 |
| 2000 | -113,885,555 | -100,797,650 | -152,562,976 |
| 2001 | -113,885,555 | -98,099,802 | -250,662,879 |
| 2002 | -113,885,555 | -95,474,358 | -346,137,237 |
| 2003 | -113,885,555 | -92,919,083 | -439,056,320 |
| 2004 | -113,885,555 | -90,432,197 | -529,488,517 |
| 2005 | -113,885,555 | -88,011,871 | -617,500,388 |
| 2006 | -113,885,555 | -85,656,322 | -703,156,711 |
| 2007 | -113,885,555 | -83,363,817 | -786,520,528 |
| 2008 | -113,885,555 | -81,132,669 | -867,653,197 |
| 2009 | -113,885,555 | -78,961,235 | -946,614,431 |
| 2010 | -113,885,555 | -76,847,917 | -1,023,462,349 |
| 2011 | -113,885,555 | -74,791,160 | -1,098,253,509 |
| 2012 | -113,885,555 | -72,789,450 | -1,171,042,959 |
| 2013 | -113,885,555 | -70,841,314 | -1,241,884,274 |
| 2014 | -113,885,555 | -68,945,318 | -1,310,829,591 |
| 2015 | -113,885,555 | -67,100,066 | -1,377,929,658 |

ARCH 2

TOTAL ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|-------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 10,410,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 10,410,000 |
| Personnel | | |
| Civilian RIF | 509,331 | |
| Civilian Early Retirement | 193,098 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 12,826,793 | |
| Unemployment | 87,696 | |
| Total - Personnel | | 13,616,917 |
| Overhead | | |
| Program Planning Support | 2,272,844 | |
| Mothball / Shutdown | 5,601,250 | |
| Total - Overhead | | 7,874,094 |
| Moving | | |
| Civilian Moving | 3,735,366 | |
| Civilian PPS | 2,390,400 | |
| Military Moving | 5,879,093 | |
| Freight | 1,513,755 | |
| One-Time Moving Costs | 5,050,000 | |
| Total - Moving | | 18,568,614 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 65,900,000 | |
| Total - Other | | 65,900,000 |
| Total One-Time Costs | | 116,369,625 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 1,942,000 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 1,781,950 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 3,723,950 |
| Total Net One-Time Costs | | 112,645,675 |

Page 2

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|-----------|-----------------|-------------|---------------|---------------|---------------|
| MALMSTROM | 0 | 0 | 0 | -1,942 | -1,942 |
| BASE X | 0 | 0 | 0 | 0 | 0 |
| MACDILL | 10,410 | 0 | 0 | 0 | 10,410 |
| Totals: | 10,410 | 0 | 0 | -1,942 | 8,468 |

A142

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: MALMSTROM, MT

BASE POPULATION (FY 1996):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 613 | 3,578 | 0 | 431 |

FORCE STRUCTURE CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | -90 | -94 | -91 | 0 | 0 | 0 | -275 |
| Enlisted | -204 | -221 | -224 | 0 | 0 | 0 | -649 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 62 | -28 | -6 | 0 | 0 | 0 | 28 |
| TOTAL | -232 | -343 | -321 | 0 | 0 | 0 | -896 |

BASE POPULATION (Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 338 | 2,929 | 0 | 459 |

PERSONNEL REALIGNMENTS:

To Base: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 72 | 0 | 0 | 0 | 72 |
| Enlisted | 0 | 0 | 344 | 0 | 0 | 0 | 344 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 163 | 0 | 0 | 0 | 163 |
| TOTAL | 0 | 0 | 579 | 0 | 0 | 0 | 579 |

To Base: MACDILL, FL

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 105 | 0 | 0 | 0 | 0 | 105 |
| Enlisted | 0 | 614 | 0 | 0 | 0 | 0 | 614 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 19 | 0 | 0 | 0 | 0 | 19 |
| TOTAL | 0 | 738 | 0 | 0 | 0 | 0 | 738 |

TOTAL PERSONNEL REALIGNMENTS (Out of MALMSTROM, MT):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 105 | 72 | 0 | 0 | 0 | 177 |
| Enlisted | 0 | 614 | 344 | 0 | 0 | 0 | 958 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 19 | 163 | 0 | 0 | 0 | 182 |
| TOTAL | 0 | 738 | 579 | 0 | 0 | 0 | 1,317 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|--------|-------|-------|-------|--------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | -161 | 0 | 0 | 0 | -161 |
| Enlisted | 0 | 0 | -1,971 | 0 | 0 | 0 | -1,971 |
| Civilians | 0 | 0 | -277 | 0 | 0 | 0 | -277 |
| TOTAL | 0 | 0 | -2,409 | 0 | 0 | 0 | -2,409 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 0 | 0 | 0 | 0 |

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: BASE X

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 736 | 3,263 | 0 | 11,455 |

PERSONNEL REALIGNMENTS:

From Base: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 72 | 0 | 0 | 0 | 72 |
| Enlisted | 0 | 0 | 344 | 0 | 0 | 0 | 344 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 163 | 0 | 0 | 0 | 163 |
| TOTAL | 0 | 0 | 579 | 0 | 0 | 0 | 579 |

TOTAL PERSONNEL REALIGNMENTS (Into BASE X):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 72 | 0 | 0 | 0 | 72 |
| Enlisted | 0 | 0 | 344 | 0 | 0 | 0 | 344 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 163 | 0 | 0 | 0 | 163 |
| TOTAL | 0 | 0 | 579 | 0 | 0 | 0 | 579 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 808 | 3,607 | 0 | 11,618 |

PERSONNEL SUMMARY FOR: MACDILL, FL

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 516 | 1,911 | 0 | 841 |

PERSONNEL REALIGNMENTS:

From Base: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 105 | 0 | 0 | 0 | 0 | 105 |
| Enlisted | 0 | 614 | 0 | 0 | 0 | 0 | 614 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 19 | 0 | 0 | 0 | 0 | 19 |
| TOTAL | 0 | 738 | 0 | 0 | 0 | 0 | 738 |

TOTAL PERSONNEL REALIGNMENTS (Into MACDILL, FL):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 105 | 0 | 0 | 0 | 0 | 105 |
| Enlisted | 0 | 614 | 0 | 0 | 0 | 0 | 614 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 19 | 0 | 0 | 0 | 0 | 19 |
| TOTAL | 0 | 738 | 0 | 0 | 0 | 0 | 738 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 621 | 2,525 | 0 | 860 |

02/12

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 19 | 163 | 0 | 0 | 0 | 182 |
| Early Retirement* | 10.00% | 0 | 2 | 16 | 0 | 0 | 0 | 18 |
| Regular Retirement* | 5.00% | 0 | 1 | 8 | 0 | 0 | 0 | 9 |
| Civilian Turnover* | 15.00% | 0 | 3 | 24 | 0 | 0 | 0 | 27 |
| Civs Not Moving (RIFs)** | | 0 | 1 | 10 | 0 | 0 | 0 | 11 |
| Civilians Moving (the remainder) | | 0 | 12 | 105 | 0 | 0 | 0 | 117 |
| Civilian Positions Available | | 0 | 7 | 58 | 0 | 0 | 0 | 65 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 277 | 0 | 0 | 0 | 277 |
| Early Retirement | 10.00% | 0 | 0 | 28 | 0 | 0 | 0 | 28 |
| Regular Retirement | 5.00% | 0 | 0 | 14 | 0 | 0 | 0 | 14 |
| Civilian Turnover | 15.00% | 0 | 0 | 42 | 0 | 0 | 0 | 42 |
| Civs Not Moving (RIFs)** | | 0 | 0 | 17 | 0 | 0 | 0 | 17 |
| Priority Placement# | 60.00% | 0 | 0 | 166 | 0 | 0 | 0 | 166 |
| Civilians Available to Move | | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| Civilians Moving | | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 19 | 163 | 0 | 0 | 0 | 182 |
| Civilians Moving | | 0 | 12 | 115 | 0 | 0 | 0 | 127 |
| New Civilians Hired | | 0 | 7 | 48 | 0 | 0 | 0 | 55 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 2 | 44 | 0 | 0 | 0 | 46 |
| TOTAL CIVILIAN RIFS | | 0 | 1 | 27 | 0 | 0 | 0 | 28 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 166 | 0 | 0 | 0 | 166 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 7 | 48 | 0 | 0 | 0 | 55 |

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/3
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME COSTS -----(\$K)----- | 1996 ---- | 1997 ---- | 1998 ---- | 1999 ---- | 2000 ---- | 2001 ---- | Total ----- |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 1,041 | 9,369 | 0 | 0 | 0 | 0 | 10,410 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 18 | 491 | 0 | 0 | 0 | 509 |
| Civ Retire | 0 | 8 | 185 | 0 | 0 | 0 | 193 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 37 | 261 | 0 | 0 | 0 | 298 |
| POV Miles | 0 | 5 | 21 | 0 | 0 | 0 | 26 |
| Home Purch | 0 | 137 | 1,400 | 0 | 0 | 0 | 1,537 |
| HHG | 0 | 94 | 797 | 0 | 0 | 0 | 891 |
| Misc | 0 | 8 | 80 | 0 | 0 | 0 | 89 |
| House Hunt | 0 | 41 | 231 | 0 | 0 | 0 | 272 |
| PPS | 0 | 0 | 2,390 | 0 | 0 | 0 | 2,390 |
| RITA | 0 | 64 | 558 | 0 | 0 | 0 | 622 |
| FREIGHT | | | | | | | |
| Packing | 0 | 182 | 132 | 0 | 0 | 0 | 314 |
| Freight | 0 | 387 | 13 | 0 | 0 | 0 | 401 |
| Vehicles | 0 | 0 | 603 | 0 | 0 | 0 | 603 |
| Driving | 0 | 0 | 196 | 0 | 0 | 0 | 196 |
| Unemployment | 0 | 3 | 84 | 0 | 0 | 0 | 88 |
| OTHER | | | | | | | |
| Program Plan | 983 | 737 | 553 | 0 | 0 | 0 | 2,273 |
| Shutdown | 1,848 | 1,848 | 1,904 | 0 | 0 | 0 | 5,601 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 2,925 | 2,125 | 0 | 0 | 0 | 0 | 5,050 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 421 | 82 | 0 | 0 | 0 | 503 |
| POV Miles | 0 | 319 | 75 | 0 | 0 | 0 | 394 |
| HHG | 0 | 2,759 | 1,428 | 0 | 0 | 0 | 4,187 |
| Misc | 0 | 503 | 291 | 0 | 0 | 0 | 794 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 12,827 | 0 | 0 | 0 | 12,827 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 50,900 | 0 | 15,000 | 0 | 0 | 0 | 65,900 |
| TOTAL ONE-TIME | 57,697 | 19,069 | 39,603 | 0 | 0 | 0 | 116,370 |

PAGE 2

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|--------|--------|--------|---------|---------|---------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 22 | 22 | 22 | 22 | 88 | 22 |
| BOS | 0 | 1,349 | 1,848 | 1,848 | 1,848 | 1,848 | 8,741 | 1,848 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 3,559 | 5,316 | 5,316 | 5,316 | 5,316 | 24,825 | 5,316 |
| OTHER | | | | | | | | |
| Mission | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 16,000 | 3,000 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 2,000 | 6,908 | 10,187 | 10,187 | 10,187 | 10,187 | 49,655 | 10,187 |
| TOTAL COST | 59,697 | 25,977 | 49,790 | 10,187 | 10,187 | 10,187 | 166,025 | 10,187 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 1,942 | 0 | 0 | 0 | 0 | 1,942 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 1,129 | 653 | 0 | 0 | 0 | 1,782 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 3,071 | 653 | 0 | 0 | 0 | 3,724 | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 1,105 | 3,316 | 5,561 | 6,700 | 6,700 | 6,700 | 30,083 | 6,700 |
| O&M | | | | | | | | |
| RPMA | 333 | 1,014 | 1,742 | 2,157 | 2,157 | 2,157 | 9,560 | 2,157 |
| BOS | 0 | 0 | 6,639 | 10,470 | 10,470 | 10,470 | 38,050 | 10,470 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 6,460 | 12,920 | 12,920 | 12,920 | 45,219 | 12,920 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 6,333 | 12,665 | 12,665 | 12,665 | 44,329 | 12,665 |
| Enl Salary | 0 | 0 | 35,624 | 71,248 | 71,248 | 71,248 | 249,367 | 71,248 |
| House Allow | 0 | 3,912 | 3,912 | 3,912 | 3,912 | 3,912 | 19,561 | 3,912 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | 4,000 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 1,438 | 8,243 | 70,271 | 124,072 | 124,072 | 124,072 | 452,169 | 124,072 |
| TOTAL SAVINGS | 1,438 | 11,314 | 70,924 | 124,072 | 124,072 | 124,072 | 455,893 | 124,072 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/3
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|--------|--------|---------|----------|----------|----------|----------|----------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 1,041 | 7,427 | 0 | 0 | 0 | 0 | 8,468 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 26 | 676 | 0 | 0 | 0 | 702 | |
| Civ Moving | 0 | 957 | 6,683 | 0 | 0 | 0 | 7,639 | |
| Other | 5,756 | 4,714 | 2,542 | 0 | 0 | 0 | 13,012 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 2,874 | 14,049 | 0 | 0 | 0 | 16,924 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 50,900 | 0 | 15,000 | 0 | 0 | 0 | 65,900 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 57,697 | 15,998 | 38,950 | 0 | 0 | 0 | 112,646 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | -1,105 | -3,316 | -5,561 | -6,700 | -6,700 | -6,700 | -30,083 | -6,700 |
| O&M | | | | | | | | |
| RPMA | -333 | -1,014 | -1,720 | -2,135 | -2,135 | -2,135 | -9,472 | -2,135 |
| BOS | 0 | 1,349 | -4,791 | -8,622 | -8,622 | -8,622 | -29,308 | -8,622 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -6,460 | -12,920 | -12,920 | -12,920 | -45,219 | -12,920 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -41,957 | -83,913 | -83,913 | -83,913 | -293,696 | -83,913 |
| House Allow | 0 | -353 | 1,404 | 1,404 | 1,404 | 1,404 | 5,264 | 1,404 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 | 16,000 | 3,000 |
| Misc Recur | 0 | 0 | -4,000 | -4,000 | -4,000 | -4,000 | -16,000 | -4,000 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 561 | -1,335 | -60,084 | -113,885 | -113,885 | -113,885 | -402,514 | -113,885 |
| TOTAL NET COST | 58,259 | 14,663 | -21,133 | -113,885 | -113,885 | -113,885 | -289,868 | -113,885 |

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
 Option Package : Malmstrom Commission
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Base | Personnel | | SF | | |
|-----------|-----------|---------|------------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- | ----- | ----- |
| MALMSTROM | -3,726 | -100% | -4,481,000 | -100% | 1,203 |
| BASE X | 579 | 4% | 0 | 0% | 0 |
| MACDILL | 738 | 23% | 39,900 | 1% | 54 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|-----------|------------|---------|---------|-------------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| MALMSTROM | -2,157,000 | -100% | 579 | -10,470,205 | -100% | 2,810 |
| BASE X | 0 | 0% | 0 | 499,264 | 2% | 862 |
| MACDILL | 22,124 | 1% | 30 | 1,348,903 | 12% | 1,828 |

| Base | RPMABOS(\$) | | |
|-----------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- |
| MALMSTROM | -12,627,205 | -103% | 3,389 |
| BASE X | 499,264 | 2% | 862 |
| MACDILL | 1,371,027 | 10% | 1,858 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|--------|--------|---------|---------|---------|---------|---------|---------|
| RPMA Change | -333 | -1,014 | -1,720 | -2,135 | -2,135 | -2,135 | -9,472 | -2,135 |
| BOS Change | 0 | 1,349 | -4,791 | -8,622 | -8,622 | -8,622 | -29,308 | -8,622 |
| Housing Change | -1,105 | -3,316 | -5,561 | -6,700 | -6,700 | -6,700 | -30,083 | -6,700 |
| TOTAL CHANGES | -1,438 | -2,982 | -12,072 | -17,457 | -17,457 | -17,457 | -68,863 | -17,457 |

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 03:45 04/06/1995, Report Created 12:32 04/19/1995

Department : Air Force
 Option Package : Malmstrom Commission
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

| | |
|---------------|-------------------|
| Base Name | Strategy: |
| ----- | ----- |
| MALMSTROM, MT | Closes in FY 1998 |
| BASE X | Realignment |
| MACDILL, FL | Realignment |

Summary:

 THIS COBRA RUN WAS REQUESTED BY THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION. IT DOES NOT REFLECT AIR FORCE POSITION
 Close Malmstrom AFB. In addition to BOS savings, this COBRA takes a savings for missile Wing/Group overhead and missile security like the Air Force recommendation COBRA for Grand Forks AFB. All costs and savings associated with the Air Force operating MacDill AFB remain as the original Air Force Malmstrom AFB recommendation. Vehicles moved to Base X

(See final page for Explanatory Notes)

INPUT SCREEN TWO - DISTANCE TABLE

| | | |
|---------------|-------------|-----------|
| From Base: | To Base: | Distance: |
| ----- | ----- | ----- |
| MALMSTROM, MT | BASE X | 1,000 mi |
| MALMSTROM, MT | MACDILL, FL | 2,469 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from MALMSTROM, MT to BASE X

| | | | | | | |
|--------------------------|------|------|------|------|------|------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 72 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 344 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 163 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 456 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 431 | 0 | 0 | 0 |

Transfers from MALMSTROM, MT to MACDILL, FL

| | | | | | | |
|--------------------------|------|------|------|------|------|------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 105 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 614 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 19 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 250 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: MALMSTROM, MT

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 613 | RPMA Non-Payroll (\$K/Year): | 2,157 |
| Total Enlisted Employees: | 3,578 | Communications (\$K/Year): | 796 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 12,192 |
| Total Civilian Employees: | 431 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 31.0% | Family Housing (\$K/Year): | 6,700 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.16 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 4,481 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | AF053 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 77 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: BASE X

| | | | |
|--------------------------------|--------|-------------------------------|--------|
| Total Officer Employees: | 736 | RPMA Non-Payroll (\$K/Year): | 6,147 |
| Total Enlisted Employees: | 3,263 | Communications (\$K/Year): | 3,887 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 21,001 |
| Total Civilian Employees: | 11,455 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 54.0% | Family Housing (\$K/Year): | 6,225 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 13,709 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 66 | Activity Code: | AFX |
| Enlisted VHA (\$/Month): | 50 | | |
| Per Diem Rate (\$/Day): | 69 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: MACDILL, FL

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 516 | RPMA Non-Payroll (\$K/Year): | 2,778 |
| Total Enlisted Employees: | 1,911 | Communications (\$K/Year): | 1,198 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 10,408 |
| Total Civilian Employees: | 841 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 20.0% | Family Housing (\$K/Year): | 6,132 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 0.80 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 4,658 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 194 | Activity Code: | AF094 |
| Enlisted VHA (\$/Month): | 137 | | |
| Per Diem Rate (\$/Day): | 83 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

(See final page for Explanatory Notes)

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|--------|-------------------------------|--------|-------|-------|--------|
| 1-Time Unique Cost (\$K): | 50,900 | 0 | 15,000 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 2,925 | 2,125 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 2,000 | 2,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 100% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 33% | 33% | 34% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 1,942 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 4,481 | Perc Family Housing ShutDown: | | | | 100.0% |

Name: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: MACDILL, FL

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|-------|-------|-------|-------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

(See final page for Explanatory Notes)

Department : Air Force
Option Package : Malmstrom Commission
Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|--------|------|------|------|
| Off Force Struc Change: | -90 | -94 | -91 | 0 | 0 | 0 |
| Enl Force Struc Change: | -204 | -221 | -224 | 0 | 0 | 0 |
| Civ Force Struc Change: | 62 | -28 | -6 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | -161 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -1,971 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -277 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: MACDILL, FL

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|-------------|-------|------------|--------------|-----------------|
| Pavements | OTHER | 0 | 0 | 1,550 |
| Maint | OTHER | 23,400 | 0 | 4,000 |
| Flt Sim | OTHER | 16,500 | 0 | 3,130 |
| Bos | OTHER | 0 | 0 | 870 |
| P&D | OTHER | 0 | 0 | 860 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|---------------|--------------------------------|------------|
| Percent Officers Married: | 76.80% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 66.90% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 80.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 78,668.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,073.00 | Civilian New Hire Cost(\$): | 0.00 |
| Enlisted Salary(\$/Year): | 36,148.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,162.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 46,642.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: | Final Factors | RSE Homeowner Receiving Rate: | 0.00% |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|---------------------------------|-------------|---------------------------------|-------------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 0.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 0.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 0.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 0.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 0.00% |
| Avg Bachelor Quarters(SF): | 256.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1,320.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% | 1997: 2.90% | 1998: 3.00% | 1999: 3.00% |
| | | | 2000: 3.00% |
| | | | 2001: 3.00% |

Department : Air Force
 Option Package : Malmstrom Commission
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\MAL10901.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.43 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.40 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.10 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 6,437.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 9,142.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 5,761.00 |

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

| Category | UM | \$/UM | Category | UM | \$/UM |
|-----------------------|------|-------|---------------------|------|-------|
| Horizontal | (SY) | 0 | other | (SF) | 0 |
| Waterfront | (LF) | 0 | Optional Category B | () | 0 |
| Air Operations | (SF) | 0 | Optional Category C | () | 0 |
| Operational | (SF) | 0 | Optional Category D | () | 0 |
| Administrative | (SF) | 0 | Optional Category E | () | 0 |
| School Buildings | (SF) | 0 | Optional Category F | () | 0 |
| Maintenance Shops | (SF) | 0 | Optional Category G | () | 0 |
| Bachelor Quarters | (SF) | 0 | Optional Category H | () | 0 |
| Family Quarters | (EA) | 0 | Optional Category I | () | 0 |
| Covered Storage | (SF) | 0 | Optional Category J | () | 0 |
| Dining Facilities | (SF) | 0 | Optional Category K | () | 0 |
| Recreation Facilities | (SF) | 0 | Optional Category L | () | 0 |
| Communications Facil | (SF) | 0 | Optional Category M | () | 0 |
| Shipyards Maintenance | (SF) | 0 | Optional Category N | () | 0 |
| RDT & E Facilities | (SF) | 0 | Optional Category O | () | 0 |
| POL Storage | (BL) | 0 | Optional Category P | () | 0 |
| Ammunition Storage | (SF) | 0 | Optional Category Q | () | 0 |
| Medical Facilities | (SF) | 0 | Optional Category R | () | 0 |
| Environmental | () | 0 | | | |

EXPLANATORY NOTES (INPUT SCREEN NINE)

Note:

1. Assumes Malmstrom closing and Grand Forks retained
2. Base Closes FY 96-98
3. Closure determines force structure-- 450 Minuteman IIIs at three bases (150,150,150)
4. If Malmstrom closes and NMD is deployed in Minuteman silos at Grand Forks, the force would go below 450.
5. Movement of 80 missiles from Malmstrom
6. Minuteman Squadrons Program Element costs included fuel storage tanks, diesel generators, missile move, and REACT. Silo destruction would be in the START program element.

Document Separator

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Note: Cancelled and replaced w/new request.
61
THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

April 6, 1995

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTROYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Major General Jay D. Blume, Jr. (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

950406-6

Dear General Blume:

We request that you conduct COBRA runs on F.E. Warren AFB. An option to realign F.E. Warren AFB was presented by the Minot AFB community at the Grand Forks Regional Hearing on 30 March. To evaluate this option, we would like three separate COBRA runs conducted on F.E. Warren AFB with the following assumptions.

a. Level Playing Field run with the same assumptions as for Grand Forks AFB, Malmstrom AFB, and Minot AFB Level Playing Fields (i.e., no BOS or personnel savings for Minuteman III and Peacekeeper shutdown.) Minuteman III shutdown savings already taken in Air Force budget and Peacekeeper drawdown scheduled to begin inside BRAC-95 implementation period. Assume Peacekeeper savings as a force structure change.

b. Realignment of F.E. Warren AFB closing Minuteman III but leaving the number of Peacekeeper missiles equal to the number projected to be remaining in 2001. Use the same assumptions as were used in the DoD recommendation to focus Grand Forks AFB (i.e., partial BOS and personnel savings taken for missile wing deactivation.) Take savings for both Minuteman III and Peacekeeper.

c. Complete closure of F.E. Warren AFB using same assumptions as were used in recent Commission request to completely close Malmstrom AFB (i.e., BOS and personnel savings taken for deactivation of missile wings.) Move the 20th AF Headquarters to Falcon AS.

In order to assist the Commission in its work, we request this information to be provided no later than April 26, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950406-6

| | |
|--|---------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCR2C | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: DB F. F. WARREN AFB | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTROYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR/CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | | |
|--|---|--|
| Prepare Reply for Chairman's Signature | | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ | FYI |

Subject/Remarks:

REQUESTING COBRA RUNS PERFORMED FOR WARREN AFB.

[Handwritten signature]

| | | | |
|-----------|----------------------|-------------------------|-------------------|
| Use Date: | Routing Date: 950406 | Date Originated: 950406 | Mail Date: 950406 |
|-----------|----------------------|-------------------------|-------------------|

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THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

April 7, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

Major General Jay Blume
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

62

950407-16

Dear General Blume:

I am forwarding a letter with attachments that addresses issues concerning Newarl Air Force Base, the home of the Aerospace Guidance and Metrology Center. This package was sent to us by Senator John Glenn of Ohio.

In order to assist the Commission in its review of this issue, I would appreciate your written comments on this package no later than April 20, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr.
Air Force Team Leader

- GOVERNMENTAL AFFAIRS
- ARMED SERVICES
- SELECT COMMITTEE ON INTELLIGENCE
- SPECIAL COMMITTEE ON AGING

United States Senate

WASHINGTON, DC 20510-3501

March 30, 1995

Please refer to this number
when responding 950404-12

The Honorable Alan J. Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street
Suite 1425
Arlington, VA 22209

Dear Mr. *Alan*: —

In March 1993, the Air Force recommended closing Newark Air Force Base in Heath, Ohio. Newark is the home of the Aerospace Guidance and Metrology Center (AGMC) which serves as a depot for the repair of Air Force and some Navy inertial guidance and inertial navigation systems and components. Newark also performs Air Force metrology and calibration and operates the Air Force Measurement Standards Laboratory.

In its recommendation to close Newark, the Air Force indicated that "some workload will move to other depot maintenance activities including the private sector" but anticipated "that most will be privatized in place." (Defense Base Closure and Realignment Commission 1993 Report to the President, page 1-82).

THE ORIGINAL JUSTIFICATION AND COMMISSION REVIEW: Citing its excess depot capacity, the Air Force justified its recommendation stating only that when applying the eight criteria in the depot subcategory, "Newark AFB ranked low in comparison to the other five depot bases." (1993 Report to the President). The Air Force further justified closure by stating that the "military value of the base is low because it does not have an airfield and it is not a traditional Air Force base in any respect." (1993 Report to the President).

Closure was viewed as "consistent with OSD guidance to reduce excess depot capacity, economize depot management, and increase competition and privatization in DoD." (1993 Report to the President). Closure of Newark was estimated to reduce excess depot capacity by 1.7 million "direct product actual hours." (1993 Report to the President). Further, because Newark is "a stand alone, highly technical, industrial plant . . . operated predominantly by a civilian work force" it was considered "conducive to conversion to the private sector." (1993 Report to the President).

The Honorable Alan J. Dixon
March 30, 1995
Page Two

The Air Force estimated that the one-time closure cost would be \$31.3 million and that the annual savings after closure would be \$3.8 million. Achieving the return on investment would take eight years.

The 1993 Base Closure Commission found that the Air Force recommendation to close Newark "did not deviate substantially from the force structure plan and final criteria" and approved the recommendation. (1993 Report to the President). The Commission specifically rejected the community's arguments that the workload at Newark is unique and instead stated that "contractor facilities presently have the repair capability and have been doing it for years." (1993 Report to the President). The Commission also determined that Newark had not been penalized because it did not have a runway.

At the time of the recommendation, GAO concluded that the cost of closing the base had been underestimated by about \$7 million. GAO also found that after a period of 20 years, the net present value of closing Newark would be only \$599,000.

GAO'S NEW INFORMATION AND RECOMMENDATION: GAO has since conducted another review of the closure recommendation, a copy of which is attached. GAO determined in that report that the closure and privatization decisions should be reconsidered. I note that this is the only recommendation GAO has ever made to overturn a previous base closure decision.

The import of this recommendation is captured by GAO's statement on page 13 of its report:

DOD historically has encountered difficulties in trying to close military bases. This makes us reluctant -- absent very compelling reasons -- to recommend that DOD revisit prior decisions of the Base Realignment and Closure Commission. However, we believe that the problems being faced in implementing this decision are of such an unusual nature to warrant revisiting the planned closure and privatization of AGMC. Therefore, we recommend that the Secretaries of the Air Force and Defense reevaluate, as part of the ongoing BRAC 1995 process, both DOD's 1993 recommendation to close Newark AFB/AGMC and the Air Force's approach to implementing the closure decision through privatization-in-place.

The Honorable Alan J. Dixon
March 30, 1995
Page Three

EXCESS DEPOT CAPACITY: Contrary to the Air Force's original justification for the closure, GAO found that privatization will not eliminate excess depot capacity because the work performed at Newark is unique and the Air Force continues to have a requirement for it.

The Air Force's "Fact Paper on The GAO and Newark AFB," a copy of which is attached, does not try to defend its original position. Rather, it merely dismisses the contention and states that privatization in place "does not affect *excess* depot capacity, however, in divesting itself of the facilities and personnel through [privatization in place] at AGMC, the AF will reduce its organic depot capacity by 1.7 million hours." (Air Force Fact Paper, page 2, emphasis in original).

At the same time that the Air Force dismisses elimination of excess depot capacity as the motivation for closing Newark, the Air Force recognizes that privatization may not work and that it may be forced to move Newark's workload to other Air Logistics Centers, a plan the Air Force now refers to as "Plan B."

The Air Force may pursue Plan B despite the fact that the Air Force knows that "moving workload to other organic depots [is] potentially more costly than [privatization in place]." (Air Force Fact Paper, page 2). I, myself, have seen Air Force documents stating that when this option was reviewed in preparation for the 1993 round of base closures the Air Force estimated that it would cost \$267 million to move the workload to other depots, i.e. \$267 million just to replicate the facilities at Newark.

More recent Air Force estimates place Plan B's one time cost at \$287 million with an annual recurring cost of \$32 million. This approach certainly would do nothing to reduce excess depot capacity, Air Force or otherwise, and would simply ask the American taxpayer to pay hundreds of millions of dollars for something they already own. (See attached "Plan B" charts).

100% CORE WORKLOAD: GAO further found that 100% of the workload at Newark is considered to be "core" Air Force workload, which suggests the base has significant military value, the primary criteria for evaluating whether to close a base. Moreover, DoD guidance provides: "To control risk, the Department's CORE depot maintenance concept provides for identification and quantification of specific capabilities that need to be resident in organic depots. This ability to guarantee delivery of flexible and responsive industrial support represents the essence of DoD's depot maintenance mission." A copy of this guidance is attached.

The Honorable Alan J. Dixon
March 30, 1995
Page Four

The Air Force Fact Paper admits that Newark's workload is 100% core but makes no attempt to address the inconsistency presented in recommending that the workload at the only Air Force depot that is 100% core should be privatized.

PRIVATIZATION WILL NOT SAVE MONEY: GAO also found that the closure does not make sense from an economic standpoint. The one time closure costs have doubled in one year from \$31 million to \$62.2 million. This figure does not take into account non-BRAC funded costs such as \$4.86 million for interim health care benefits for separated government employees and other costs like the potential costs associated with purchasing proprietary data. In part because the Air Force has failed to consider these costs, GAO found that the projected annual savings are unlikely to occur.

On this point, the Air Force admits that the closure costs have doubled because "transition and recurring costs are currently unknown." (Air Force Fact Paper, page 1, emphasis added).

GAO further indicates that projected increased costs for contractor operation of Newark were confirmed by an "Air Force Acquisition Strategy Panel" and that over the 5 year period between 1996 and 2000 the Air Force will pay \$456 million more than the estimated costs of government operations over the same time period.

An Air Force Space Command message to Air Force Materiel Command, a copy of which is attached, confirms that Space Command, just one of Newark's customers, expects to experience a \$50-60 million annual funding shortfall under privatization in place. The magnitude of this expected increase is revealed when you consider that the value of all the workload at Newark is only approximately \$80-90 million per year.

The Air Force Fact Paper, ostensibly intended to rebut the GAO report, does not even address this central GAO concern that the cost of the work currently performed at Newark is expected to rise by nearly a half a billion dollars over the next five years as a consequence of privatization in place.

Instead, the Air Force concludes, notwithstanding the input cited above from the Space Command, that "there is not enough hard data at this time to conclude that closing the base and privatizing in place is NOT the direction the AF should go." (Air Force Fact Paper, page 3, emphasis in original).

The Honorable Alan J. Dixon
March 30, 1995
Page Five

GAO identified another cost that could further "greatly" increase the cost of privatization. The Air Force will have to purchase proprietary rights to technical data in order to privatize the work at Newark. The Air Force indicates that the rights will be available but admits that "current budgets do not include costs associated with buying the data rights."

In the final analysis, the Air Force does not try to dispute GAO's report, but instead maintains only that privatization in place "may provide the greatest potential savings with least impact on mission support."

As I expressed to Deputy Secretary John Deutch, the Air Force's attitude seems to be "we're not going to change the original privatization decision, no matter what," i.e., regardless of the increasing cost estimates and GAO's analysis of the situation.

It appears that the Air Force was simply trying to mark a base off of its rolls. In my view, the operative question shouldn't be whether the Air Force closed a base or a depot. Rather, it should be whether the closure in the end is going to save the taxpayer money. The decision in this case actually costs the taxpayer more money.

The reason why it is so important for the Commission to revisit the 1993 closure decision is because by law the base must close. In order to meet these legal requirements, the Air Force either will have to privatize the workload and potentially incur an additional \$456 million in costs for the work currently performed at Newark or move the workload to other Air Force depots and incur an additional \$342 million to replicate the facilities at Newark. Neither of these outcomes should be allowed to occur. A reversal by the Commission of the 1993 decision is the only way to avoid them.

In summary, the Commission should reexamine the closure decision because the original Air Force cost estimates were inconclusive and the Air Force's cost estimates have greatly increased since 1993, taking away any purported savings or advantage from closure. Finally, I point out again that this is the only time GAO has felt compelled to recommend revisiting a closure decision.

The Honorable Alan J. Dixon
March 30, 1995
Page Six

Alan, I believe I am right on this issue. Please review this closely and see if you don't agree.

Best regards.

Sincerely,



John Glenn
United States Senator

JHG/sm

Enclosures: 1) Excerpt 1993 BRAC Report to the President
2) GAO Report
3) Air Force Fact Paper
4) "Plan B" Charts
5) DoD Guidance on Core Workload
6) Space Command Message

*I would welcome the opportunity
to discuss this —*

Best regards —

DEFENSE
BASE CLOSURE
AND
REALIGNMENT
COMMISSION

1993
REPORT
TO THE
PRESIDENT

development that would otherwise be eligible for federal financial assistance to serve the needs of civil aviation at the receiving location), environmental impact analyses, moving, and any added costs of environmental cleanup resulting from higher standards or a faster schedule than DoD would be obliged to meet if the base did not close, without any cost whatsoever to the federal government, and further provided that the closure/realignment must begin by July 1995 and be completed by July 1998. Chicago would also have to fund the cost of relocating the Army Reserve activity, or leave it in place. If these conditions are not met, the units should remain at O'Hare International Airport. The Commission finds this recommendation is consistent with the force-structure plan and final criteria.

Other Air Force Bases

Gentile Air Force Station Dayton, Ohio

Category: Air Force Station

Mission: Principal and host organization is the Defense Electronics Supply Center. In addition there are over 20 tenant activities.

One-Time Cost: N/A

Savings: 1994-99: N/A

Annual: N/A

Payback: N/A

SECRETARY OF DEFENSE RECOMMENDATION

None. The Commission added this military installation to the list of installations recommended for closure or realignment.

COMMUNITY CONCERNS

The community was primarily interested in retaining the Defense Electronics Supply Center (DESC) as the host on Gentile AFS. It argued keeping DESC at Gentile AFS was more cost effective than relocating the mission to Columbus, Ohio, as recommended by DoD.

COMMISSION FINDINGS

The Commission found closing the Defense Electronics Supply Center and relocating it at the Defense Construction Supply Center, along

with most of the other Gentile Air Force Station tenants, streamlined operations and cut cost. However, the Defense Switching Network will remain as the sole tenant of Gentile Air Force Station, with the possibility of being phased out within three to four years. The Commission did not ascertain costs associated with closure of Gentile AFS. The closure would be relatively inexpensive because Gentile is a small installation, owned by the Air Force (Wright Patterson AFB), which would be vacant except for the automatic switching center.

COMMISSION RECOMMENDATION

The Commission finds the Secretary of Defense deviated substantially from final criterion 1. Therefore, the Commission recommends the following: close Gentile Air Force Station, Dayton, Ohio, except for space required to operate the Defense Switching Network. The Commission finds this recommendation is consistent with the force-structure plan and final criteria.

Air Force Depots

Newark Air Force Base, Ohio

Category: Depot

Mission: Aerospace Guidance and Metrology Center

One-time Cost: \$ 31.3 million

Savings: 1994-99: \$-17.1 million (cost)

Annual: \$ 3.8 million

Payback: 8 years

SECRETARY OF DEFENSE RECOMMENDATION

Newark AFB, Ohio, is recommended for closure. The Aerospace Guidance and Metrology Center (AGMC) depot will be closed; some workload will move to other depot maintenance activities including the private sector. We anticipate that most will be privatized in place.

SECRETARY OF DEFENSE JUSTIFICATION

Due to significant reductions in force structure, the Air Force has an excess depot maintenance capacity of at least 8.7 million Direct Product Actual Hours (DPAH). When all eight criteria

are applied to the bases in the depot subcategory, Newark AFB ranked low in comparison to the other five depot bases. The long-term military value of the base is low because it does not have an airfield and it is not a traditional Air Force base in any respect. Instead, it is a stand-alone, highly technical, industrial plant that is operated predominantly by a civilian workforce. As a result, it is conducive to conversion to the private sector. The closure of Newark AFB will reduce the Air Force excess depot capacity by 1.7 million DPAH and is consistent with OSD guidance to reduce excess capacity, economize depot management, and increase competition and privatization in DoD.

All six Air Force depots were considered for closure equally in a process that conformed to the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510), as amended, and Office of the Secretary of Defense (OSD) guidance. Each base hosting an Air Force depot was evaluated against the eight DoD selection criteria and a large number of subelements specific to Air Force bases, depots, and missions. Extensive data, gathered to support the evaluation of these bases under each criterion, was reviewed by the Base Closure Executive Group (Executive Group). The Executive Group is a group of seven general officers and six Senior Executive Service career civilians appointed by the Secretary of the Air Force (SECDEF). SECDEF made the decision to close Newark AFB with the advice of the Air Force Chief of Staff and in consultation with the Executive Group.

COMMUNITY CONCERNS

The community argued the facilities at Newark AFB were unique, and replication of the workload elsewhere was not cost-effective. The community believed the facility was the single center for repair of strategic-missile guidance systems and certain aircraft inertial navigation systems and, therefore, should remain open. The community also maintained the seismic stability of the facility was critical to both repair functions, and Newark AFB was the only center available to meet these requirements.

Additionally, the community believed privatization could not be accomplished without significant cost to the USAF, and was not economically feasible. The community also believed the base was unfairly penalized for absence of a runway. Community officials argued a runway was not needed for the Aerospace Guidance and Metrology Center mission; in fact, it would jeopardize seismic stability. Additionally, cross-utilization of personnel capable of repairing both inertial-navigation and inertial-guidance systems was critical during crises as proven during the base's support of Operation Desert Shield/Desert Storm. The community also argued it was inconsistent to retain Minuteman III bases, yet privatize the only guidance system repair capability for this weapon system.

COMMISSION FINDINGS

The Commission found the workload at Newark AFB is not unique. Contractor facilities presently have the repair capability and have been doing it for years. The workload can either be contracted out to one or more of several existing manufacturers or privatized in place. It appears industry interest in privatization in place is limited. Thus, if privatization is not a viable option, the Air Force can contract the required workload incrementally as the workload at Newark declines. Additionally, in response to the community's question regarding being penalized for lack of a runway, the Commission found Newark AFB did not receive a negative rating for lack of a runway, thus there was no negative impact to the base's overall performance rating.

COMMISSION RECOMMENDATION

The Commission finds the Secretary of Defense did not deviate substantially from the force-structure plan and final criteria. Therefore, the Commission recommends the following: Newark AFB, Ohio is recommended for closure. The Aerospace Guidance and Metrology Center (AGMC) depot will be closed; some workload will move to other depot maintenance activities including the private sector.

GAO

Dec.-1994

AEROSPACE GUIDANCE/METROLOGY CENTER:

Cost Growth and Other Factors
Affect Closure and Privatization



Printed copies of this document will be available shortly.

GAO/NSIAD-95-60

GAO Form 171 (12/87)



United States
General Accounting Office
Washington, D.C. 20548

National Security and
International Affairs Division
B-259135

December 9, 1994

The Honorable Earl Hutto
Chairman
The Honorable John R. Kasich
Ranking Minority Member
Subcommittee on Readiness
Committee on Armed Services
House of Representatives

At your request, we reviewed selected issues related to the implementation of maintenance depot closures and realignments resulting from prior Defense Base Closure and Realignment Commission (BRAC) decisions (see app. I for issues being reviewed). The Aerospace Guidance and Metrology Center (AGMC) at Newark Air Force Base (AFB), Ohio, is one of the activities being covered by this review. Unlike other depot closures, the Newark AFB/AGMC implementation plan provides for continuing to perform the same missions at this facility after closure--largely as a privatized operation, although the Air Force would retain ownership of mission-related equipment valued at about \$326 million.

Recently we briefed your office on (1) the cost and savings issue related to the Newark AFB/AGMC facility closure and privatization and (2) other closure and privatization issues. As you asked, we are providing this report on the areas discussed at that briefing and will report later on findings related to the closure of all maintenance depots.

BACKGROUND

The sole purpose of Newark AFB is to house and support the large industrial complex comprising the AGMC. Supporting

The following maintenance depots have been identified for closure: Lexington/Bluegrass Army Depot, Sacramento Army Depot, Tooele Army Depot, Pensacola Naval Aviation Depot, Alameda Naval Aviation Depot, Norfolk Naval Aviation Depot, Philadelphia Naval Shipyard, Mare Island Naval Shipyard, and Aerospace Guidance and Metrology Center.

In its second Air Force mission, metrology and calibration, AGMC performs overall technical direction and management of the Air Force Metrology and Calibration program and operates the Air Force Measurement Standards Laboratory. About 200 personnel are involved in the metrology and calibration mission--109 in generating technical orders, certification of calibration equipment, and management operations and 89 in the standards laboratory. As the single manager for the Air Force Metrology and Calibration Program, AGMC provides all metrology engineering services for the Air Force. The standards laboratory complex, consisting of 47 laboratories, serves as the primary laboratory for calibrating and certifying measurement standards used worldwide in all Air Force precision measurement equipment laboratories. In fiscal year 1994, the standards laboratory produced about 11,500 calibrated items.

The Department of Defense (DOD) considered AGMC's work conducive to conversion to the private sector and recommended closing Newark AFB/AGMC through privatization and/or transferring the workload to other depots. DOD justified closure by (1) identifying at least 8.7 million hours of excess Air Force depot maintenance capacity, with closure of AGMC expected to reduce this excess by 1.7 million hours;⁶ and (2) applying the eight base closure criteria to Air Force bases having depots and ranking Newark AFB low relative to the others (see app. II for base closure criteria). DOD assigned a low military value to Newark AFB primarily because it was a single mission base with no airfield.

DOD estimated that implementing its recommendation on Newark AFB/AGMC would cost \$31.3 million, result in an annual savings of \$3.8 million, and have an 8-year payback period for closure and relocation expenses. In our report on the base closure and realignment recommendations and selection process, we estimated that the Newark AFB/AGMC closure costs would be \$38.29 million, with a 13-year payback period.⁷ BRAC determined that the AGMC workload could either be

⁶The 1.7 million hours come from historical figures for direct product actual hours for the depot maintenance industrial fund activity at AGMC. AGMC downsized in fiscal years 1991 and 1993 to a 1.0 million hour capacity based on changes in the force structure.

⁷Military Bases: Analysis of DOD's Recommendations and Selection Process for Closure and Realignments (GAO/NSIAD-93-173, Apr. 15, 1993).

contracted out or privatized-in-place at the same location, although the Commission noted that industry interest in privatization-in-place was limited. The Commission recommended closing Newark AFB/AGMC--noting that some workload will move to other depot maintenance activities, including the private sector. The President agreed with the overall BRAC recommendations dealing with maintenance depots, including the closure of AGMC. The Congress did not challenge the overall BRAC recommendations. The Air Force has begun the implementation of the closure and privatization of Newark AFB/AGMC.

RESULTS IN BRIEF

The justification of closing Newark AFB/AGMC is not clear. To date, the closure of Newark AFB/AGMC is the only depot closure where almost all of the work may be privatized-in-place. As such, we believe it merits careful consideration before implementation proceeds. There are a number of issues associated with this privatization that are barriers to its implementation. Also, some projected costs are rising, while others are yet to be determined. One-time closure costs have doubled in the past year and may still be underestimated. As a result, the payback period has increased to at least 17 years and as much as over 100 years--depending on the assumptions used. Moreover, projected costs of conducting post-privatization operations could exceed the cost of current Air Force operations and reduce or eliminate projected savings.

Other closure and privatization matters create uncertainty about the viability of the Air Force's planned action: (1) the disposition of equipment manufacturers' proprietary data claims, which are a potential barrier to privatization and could significantly increase closure costs and/or post-closure operation costs; (2) the failure of the closure/privatization to reduce excess depot maintenance capacity by the 1.7 million hours previously estimated; (3) the incongruity of privatizing workload that the Air Force has defined as "core" capability that generally should be retained in the DOD depot system; (4) the practicability or cost-effectiveness of privatizing parts of the metrology and calibration mission while retaining the management function as a government activity; and (5) the delay in reaching agreement regarding the transfer of property and facilities to the local reuse commission.

AIR FORCE IMPLEMENTATION OF NEWARK AFB/AGMC CLOSURE

Implementation of the Newark AFB/AGMC closure through privatization is still in the early phases, with many details yet to be worked out. In general, the Air Force has developed a three-pronged approach to implementing BRAC's decision. First, four systems, representing about 3 percent of AGMC's existing depot maintenance workload, will be transferred to other Air Force depots.¹ Second, ownership of the Newark AFB/AGMC property and facilities will be transferred to a local reuse commission. The commission is to lease space to one prime guidance system repair contractor that will provide depot maintenance work, one prime metrology contractor that will perform calibrations and author calibration manuals, and the remaining organic metrology program management contingent. While privatization-in-place is the goal, based on a strategy option announced in the Commerce Business Daily, contractors may elect to move workload to other facilities. Hypothetically, this option could result in all workload moving to other contractor locations--should the winning contractor(s) demonstrate that moving workload to other locations would provide the best value to the government. Third, the metrology and calibration mission will be continued at AGMC, with some functions privatized and another continued as an Air Force activity reporting to AFMC Headquarters or one of the ALCs.

The Air Force originally planned to privatize all activities related to the metrology and calibration mission, but it later determined that the Air Force Metrology and Calibration Program's materiel group manager function could not be privatized because it is a function considered to be "inherently governmental."² In performing this function, AGMC civilian and military employees provide policy and direction for all precision measurement equipment

¹The Air Force determined that relocation was practicable and cost-effective for sextants, ARC-200 radios, clocks, and some test measurement and diagnostic equipment.

²Office of Management and Budget Policy Letter 92-1, Sept. 23, 1992, provides that an inherently governmental function is "...so intimately related to the public interest as to mandate performance by Government employees. These functions include those activities which require either the exercise of discretion in applying Government authority or the making of value judgments in making decisions for the Government."

B-259135

laboratories Air Force wide, inspect these laboratories for compliance with required policies and procedures, and procure calibration standards¹⁰ used in calibration laboratories.

Current plans for the metrology and calibration program provide for (1) retaining about 130 government employees to provide the metrology and calibration management function--with the Air Force leasing space at AGMC from the local reuse commission and (2) contracting out the primary standards laboratory and technical order preparation, which will also remain at AGMC, with the contractor leasing space from the reuse commission.

The Air Force plans to retain ownership of mission-related maintenance and metrology and calibration equipment, which will be provided to the winning contractor(s) as government-furnished equipment. AGMC accountable records indicate the value of the depot maintenance equipment is \$297.5 million and the value of the metrology and calibration equipment \$28.5 million. Details such as the cost of the lease arrangement, allocation of utility and support costs between the Air Force and contractor(s), and the determination of whether the government or the contractor will be responsible for maintaining the equipment are not yet known.

To manage the AGMC privatization, the Air Force established a program management office at Hill AFB. This office is responsible for developing the statement of work, request for proposal, acquisition plan, source selection plan, and related documents. The award is scheduled for September 29, 1995. Several key milestones leading up to contract award have slipped, compressing the schedule for the remaining tasks in the pre-contract-award period. Air Force officials describe this schedule as optimistic. After contract award, the Air Force plans to initiate a phased process for transitioning individual maintenance workloads to the contractor. Air Force officials stated that this 12-month transition period reduces the risk of interrupting ongoing operations and allows the contractor(s) an opportunity to build up an infrastructure and trained workforce. However, according to the program management office, a "turn-key" transition where the contractor becomes fully responsible for the AGMC workload at one point in time is the preferred strategy of the ALC system managers and may be adopted.

¹⁰The acquisition cost of this equipment is about \$10 million per year.

ANALYSIS OF COST AND SAVINGS RAISES CONCERNS

Our work has identified several concerns regarding the cost, savings, and payback period for the Air Force's implementation of the AGMC BRAC decision. These include concerns that (1) the projected cost of closing AGMC has doubled and may increase further; (2) the \$3.8 million annual savings projected to result from AGMC's closure is not likely to be realized because of potentially higher costs for contract administration, contractor profit, possible recurring proprietary data costs, and other factors that have not been considered in the cost computation; and (3) the payback period could be extended to over 100 years or never, depending upon the Air Force's ability to contain one-time closure costs and recurring costs of performing the AGMC mission after privatization.

Recognizing that projected closure costs have increased, in August 1994, the Air Force base closure group validated a Newark AFB/AGMC closure budget of \$62.2 million.¹¹ This amount is \$30.9 million more than the original projection of \$31.3 million. Almost all of the increase is attributable to the estimated \$30.5 million transition cost to convert from Air Force to contractor operation. According to Air Force officials, the original cost estimate only included costs associated with transferring and separating personnel under the base closure process and for transferring a limited amount of workload to other Air Force depots. They noted that DOD has no prior experience with privatizing a large, complex depot maintenance facility. Additionally, since the development of the closure and privatization option for AGMC was done quickly, the time available to identify all the factors and costs associated with this option at the time of the 1993 BRAC was limited.

¹¹The Air Force considered a range of closure costs from \$47 million to \$76 million before validating the \$62.2 million estimate.

B-259135

We recomputed the payback period using DOD's 1993 Cost of Base Realignment Actions (COBRA) model.¹² We used the estimated nonrecurring costs validated by the Air Force in August 1994 (adjusted for inflation) and assumed that post-closure operations would result in \$3.8 million annual savings as DOD originally projected in 1993. The model indicated that, with these costs and assumptions, the payback period would be over 100 years rather than 8 years as originally projected by the Department. However, the DOD approved discount rate used in the COBRA model has been reduced from 7 percent in the 1993 BRAC process to 2.75 percent in 1995.¹³ Consequently, we adjusted the COBRA model to the revised discount factor--holding all other variables constant--and found the revised payback period to be 17 years. Achieving a 17-year payback is dependent on no further increase in one-time closure costs and achieving the \$3.8 million annual post-closure operational cost savings originally projected by the Department. Our work has determined that neither of these assumptions is likely because of significant cost uncertainties.

While the Air Force has recognized that an estimated \$62.2 million will be required as BRAC funded costs of closure, it also recognizes there will be additional one-time closure costs not funded by BRAC. For example, an estimated \$4.86 million will be needed to cover costs such

¹²DOD uses the COBRA model to estimate the return on investment of its closure and realignment decisions. The cost model consists of a set of formulas or algorithms that use standard factors and base-specific data in its calculations. Each DOD component had its own set of standard cost factors derived from readily available information. Some factors are identical for each component because they are mandated by regulation or law or prescribed by policy.

¹³COBRA algorithms incorporate a discount rate to calculate both the number of years required to obtain a return on investment and a 20-year net present value analysis. The source of identifying the appropriate discount rate is Office of Management and Budget Circular A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." In the 1993 BRAC, a discount rate of 7 percent was used, under the assumption that COBRA analyses were "base-case" benefit-cost analyses as defined by the Circular. DOD determined that the approved discount rate associated with "cost-effectiveness" analyses should be used for the 1995 BRAC.

B-259135

estimated \$4.86 million will be needed to cover costs such as interim health benefits for personnel separating from government employment. Also, there will be environmental cleanup costs of some undetermined amount. Thus far, \$3.62 million has been identified for environmental cleanup.

As already indicated, we have also identified other potential closure costs that the Air Force has not included. One is the cost to acquire the right to provide data some equipment manufacturers consider proprietary to contractors expecting to bid on the AGMC maintenance workload. Proprietary rights involve the claim of ownership by equipment manufacturers of some unique information, such as technical data, drawings, and repair processes, to protect the manufacturer's market position by prohibiting disclosure outside the government. An Air Force official said cost estimates were submitted by four equipment manufacturers claiming proprietary rights, and these estimates were "absurdly high." While we cannot identify what these additional one-time costs will be, any unidentified costs push the payback period even further.

At the time AGMC was identified for closure and privatization, DOD estimated \$68.09 million annual cost for contractor operations and \$71.84 million in net annual savings in personnel and overhead costs--resulting in an estimated annual savings of \$3.8 million. Recurring costs after AGMC closure and privatization probably cannot be determined with any degree of assurance until after contract negotiation and award. However, some Air Force officials have estimated that rather than achieving savings, annual recurring costs could actually exceed current costs of operations. For example, an Air Force Materiel Command (AFMC) memorandum noted that prevailing labor rates and private sector charges for similar items² suggest that it will be difficult to keep the annual contract value the same as the current annual civilian salary--a key assumption in achieving the originally projected \$3.8 million annual savings.

An AFMC analysis determined that, assuming these costs are comparable, additional costs for profit and contract

²"Analysis by the transition program management office determined that for 230 Air Force items currently repaired at AGMC that also have repair history in the private sector, the contractor costs were generally 1.5 to 3 times higher than the AGMC cost.

B-259135

\$1.8 million. Additional costs for proprietary data and taxes could increase the post-closure operation costs by \$3.8 million annually.

A November 1994 AFMC memorandum informed system managers of increased funding requirements for AGMC workloads to cover anticipated increases in costs of operation under privatization-in-place. A December 1994 meeting of the Acquisition Strategy Panel confirmed the projected increases. For example, the projected fiscal year 1997 costs after privatization-in-place were about 107 percent higher than projected costs under government operation. Additionally, the projected costs of contractor operations for the 5-year period between fiscal years 1996 and 2000 were estimated to be over \$456 million more than previously estimated costs of government operations over that period.

OTHER CLOSURE AND PRIVATIZATION ISSUES

Other privatization issues relate to (1) proprietary data claims, (2) the effect of the closure on excess depot maintenance capacity, (3) the impact of privatizing core workload, (4) the segmentation of the metrology and calibration mission, and (5) the transfer of AGMC property and facilities to the local reuse commission.

Proprietary Data Claims

The proprietary rights to technical data is unresolved for some workloads to be contracted out and could greatly increase the costs of privatization. In this case, when contractors have a legitimate claim of ownership, the government cannot make this information available to other private sector firms that compete for the AGMC maintenance workload. The amount of depot maintenance workload at AGMC that involves proprietary data, the extent to which owners of proprietary rights are willing to sell these rights to the government, or the potential cost of this acquisition have not been determined. Air Force officials noted they are investigating possible methods for the prospective bidders to gain the necessary data rights as part of their proposal. However, proprietary data problems have already contributed to the delay of several key program milestones, including preparation of the statement of work and acquisition and source selection plans, and are a potential barrier to the AGMC privatization.

B-259135

Effect on Excess Capacity

The privatization of AGMC will not reduce excess capacity by the 1.7 million hours previously estimated if privatization-in-place is completed as currently planned. Since many of the systems and components currently repaired at AGMC are not repaired elsewhere, the AGMC depot maintenance capability does not generally duplicate repair capability found elsewhere. Where duplicate capability exists, consolidating like repair workloads and eliminating redundancies would be expected to generate economies and efficiencies. Currently, it is planned that almost all the AGMC capability will be retained in place for use by private contractors. The Air Force will retain ownership of depot plant equipment and the standards laboratory equipment, which AGMC accountable records indicate are valued at about \$325 million. With this arrangement, it is difficult to understand how DOD projects the elimination of 1.7 million hours of excess capacity.

Privatization of Core Workload

All of AGMC's maintenance workload has been identified as core work to be retained in government facilities. Since 1993, when the Air Force recommended that AGMC be closed and privatized, each of the services identified depot maintenance capability for which it was considered essential that this capability be retained as organic DOD capability--referred to as core capability.¹⁵ According to Office of the Secretary of Defense guidance, core exists to minimize operational risks and to guarantee required readiness for critical weapon systems. The Air Force determined that 100 percent of the AGMC depot maintenance workload is core. AGMC is the only Air Force depot activity having all its repair workload defined as core--with other depots' core capability ranging from 59 percent at Sacramento ALC to 84 percent at Warner Robins ALC. An AFMC memorandum noted some inconsistency in planning to contract out workload defined as 100 percent core, while continuing to support the need for retaining core capability in DOD

¹⁵Core is defined by DOD as the capability maintained within organic Defense depots to meet readiness and sustainability requirements of the weapon systems that support the Joint Chiefs of Staff contingency scenario. Core depot maintenance capabilities are intended to comprise only the minimum facilities, equipment and skilled personnel necessary to ensure a ready and controlled source of required technical competence.

B-259135

facilities. However, the memorandum noted that the inherent risk of contracting out can be minimized if the workload is retained at AGMC as a result of privatization-in-place. Air Force officials stated that retaining government ownership of the mission-related equipment at AGMC is essential to controlling the risk of privatizing this critical core workload.

Segmentation of the Metrology and Calibration Mission

The current plan to retain part of the metrology and calibration mission to be performed by Air Force personnel while privatizing the standards laboratory function may be neither practicable nor cost-effective. We found that the standards laboratory function is generally the training ground where Air Force civilian personnel develop the skills they need to perform the other metrology and calibration functions that will be continued at AGMC as a government operation. We discussed this issue with personnel from both the Army and the Navy who maintain similar organic capabilities to support service metrology and calibration management functions. They noted that from their perspective, contracting part of this work while maintaining most of it as a government activity would not be desirable. Navy officials noted that 100 percent of their metrology and calibration program management personnel were formerly employed in the primary standards laboratory. Army and Navy officials stated that the experience and training gained from their prior work in laboratories was essential to performance of program management responsibilities.

We questioned the viability of having the Air Force interservice its metrology and calibration activities to the Army and/or Navy, which have similar activities. Army and Navy officials said they believe it would be possible to combine the Air Force metrology and calibration function with that of one or both of the other services. Air Force officials said they considered interservicing but determined that neither the Army nor the Navy facilities meet the tolerances required for calibrating some Air Force equipment or have the capacity to assume the Air Force workload. Army and Navy officials stated that an existing memorandum of agreement among the three military departments provides that if one of the primary standards laboratories loses its capability, the remaining laboratories would assist in meeting calibration requirements. These officials said they believe that interservicing or joint operations should be further considered by the Air Force.

B-259135

Transfer of Property and Facilities
to Local Reuse Commission

The AGMC privatization-in-place approach is based on transferring ownership of the Newark AFB/AGMC property and facilities, which the Air Force estimates to be worth about \$331 million,¹⁶ to the local reuse commission. To make this approach work, the Air Force must transfer ownership of the property and facilities at no cost or less than fair market value. Whether this transfer will take place is unclear since (1) the fair market value has not been determined and (2) agreements as to the cost of the property or means of payment and as to whether the reuse commission is willing to assume responsibility for operating the property and facilities have not been reached. To effect property transfer at below estimated fair market value, the Secretary of the Air Force must explain the cost and approve the transfer. Air Force officials noted that, pending results of the environmental impact analysis, they expect to convey the property through an economic development conveyance with very favorable terms to the local reuse commission.

A local reuse commission official told us that until recently the commission believed the Newark AFB/AGMC property would be transferred to the commission at no cost. The official noted that it is questionable whether the commission will be interested in acquiring the property under other conditions.

RECOMMENDATION

DOD historically has encountered difficulties in trying to close military bases. This makes us reluctant--absent very compelling reasons--to recommend that DOD revisit prior decisions of the Base Realignment and Closure Commission. However, we believe that the problems being faced in implementing this decision are of such an unusual nature to warrant revisiting the planned closure and privatization of AGMC. Therefore, we recommend that the Secretaries of the Air Force and Defense reevaluate, as a part of the ongoing BRAC 1995 process, both DOD's 1993 recommendation to close

¹⁶This amount does not include the value of the mission-related depot plant equipment and the standards laboratory equipment, which will be retained as government-owned equipment.

B-259135

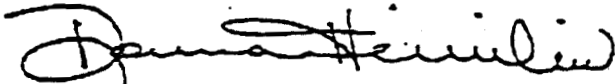
Newark AFB/AGMC and the Air Force's approach to implementing the closure decision through privatization-in-place.

- - - -

SCOPE AND METHODOLOGY

Part of the work on this assignment resulted from our ongoing effort to review various depot maintenance issues, including an analysis of the status of DOD's efforts to implement depot closures resulting from prior BRAC decisions. We completed work for this report in November 1994. We discussed a draft of this report with agency officials and have included their comments where appropriate. Our work was performed in accordance with generally accepted government auditing standards. Our scope and methodology are discussed in greater detail in appendix I.

Major contributors were Julia Denman, Assistant Director, and Frank Lawson.



Donna M. Heivillin
Director, Defense Management
and NASA Issues

APPENDIX I

APPENDIX I

SCOPE AND METHODOLOGY

You asked us to review how the Department of Defense (DOD) is managing various issues related to the closure of depot maintenance activities, including (1) the allocation of workload that is currently being performed at these activities, either to DOD activities or to the commercial sector; (2) policies and procedures for the disposition of equipment at these activities; (3) policies and procedures to provide the existing workforce opportunities for employment; (4) the potential for conversion of these activities into commercial repair activities; and (5) an update of DOD's estimates for closure costs and savings as a result of implementing prior Defense Base Closure and Realignment Commission (BRAC) decisions for depot closures.

We discussed the Newark Air Force Base closure and privatization of the Aerospace Guidance and Metrology Center (AGMC) with Air Force officials responsible for implementing the BRAC decision at AGMC, Air Force Materiel Command (AFMC), and Air Force headquarters. We also (1) discussed estimated closure costs and savings with Air Force officials at various locations, and (2) toured the AGMC facility, conducting interviews with center personnel and reviewing historical and evolving documentation. In addition, we contacted Defense Contract Management Command, Defense Contract Audit Agency, and AFMC contracting personnel for contract-related information and Army and Navy metrology officials responsible for the primary standards laboratories to obtain information on their capability to maintain the AGMC metrology workload and their views on privatizing part of the metrology functions while continuing to keep the management function as a government operation.

We analyzed laws, policies, and regulations governing core capability and Office of Management and Budget Circular A-76 and Policy Letter 92-1 for information on inherently governmental functions. To assess the impact of the increase in the estimated cost of closing Newark AFB/AGMC, we used the 1993 Cost of Base Realignment Actions model to calculate the closure and relocation cost payback period.

In conducting this review, we used the same reports and statistics the Air Force uses to monitor the cost of closure and estimate the recurring costs associated with AGMC privatization. We did not independently determine their reliability.

DOD CRITERIA FOR SELECTING BASES FOR CLOSURE OR REALIGNMENT

| Category | Criteria |
|----------------------|---|
| Military value | The current and future mission requirements and the impact of operational readiness of DOD's total force. |
| | The availability and condition of land, facilities, and associated airspace at both the existing and potential receiving locations. |
| | The ability to accommodate contingency, mobilization, and future total force requirements at both the existing and potential receiving locations. |
| | The cost and manpower implications. |
| Return on investment | The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment. |
| Impacts | The economic impact on communities. |
| | The ability of both the existing and potential receiving communities' infrastructure to support forces, missions and personnel. |
| | The environmental impact. |

Fact Paper

on

The GAO and Newark AFB

Background:

- At the direction of the HASC the GAO conducted a study on the closure of DOD depots due to BRAC 88, 91, and 93 decisions.
- As a part of this study, the GAO took a look at the closure of Newark AFB and the privatization in place (PIP) of the Aerospace Guidance and Metrology Center (AGMC).

Discussion:

- In their report, GAO identified concerns regarding this closure and the PIP concept:
 - Costs, savings, and payback period
 - GAO points out that one time costs have doubled, recurring costs could exceed the cost of current AF operations, and payback period could range between 17 - 100 years
 - AF comments: The Air Force has budgeted an additional \$31 million to close Newark AFB above the original \$31 million cited in the 93 BRAC Report
 - This additional budget for workload transition minimizes operational risk
 - Transition and recurring costs are currently unknown
 - Competition should drive costs down
 - Firm cost proposals due mid June 95
 - Proprietary data claims
 - GAO identified a potential barrier to PIP if proprietary data rights are not secured for use under PIP arrangement
 - AF comments: AFMC is working the proprietary data issue
 - All manufacturers with proprietary data rights have agreed to allow, or will negotiate for, use of proprietary data under PIP
 - Current budgets do not include costs associated with buying data rights
 - Data costs could be minimal if team of manufacturers holding rights is selected
 - Segmentation of metrology and calibration mission
 - GAO identified an inconsistency with contracting the standards laboratory while keeping the metrology/calibration management function organic
 - GAO also pointed out the interservice potential of these functions
 - AF comments: In an effort to maximize privatization at AGMC, the AF chose to contract those functions that were not considered 'inherently governmental'
 - The standards lab remains a viable candidate for privatization
 - Interservicing all AGMC workloads is being evaluated as an alternative to PIP

- Effect on excess capacity
 - GAO states the closure will not reduce excess depot maintenance capacity by the amount previously estimated
 - AF comments: PIP does not affect *excess* depot capacity, however, in divesting itself of the facilities and personnel through PIP at AGMC, the AF will reduce its organic depot capacity by 1.7 million hours
- Privatization of core workload
 - GAO identified an inconsistency with contracting out 'core' workload
 - AF comments: AF logistics mission best served by PIP option
 - GAO point about the capability at Newark being considered 100% 'core' is correct
 - AF evaluated the risk associated with moving some of this capability to above-core status by shifting it to the private sector
 - PIP option could mitigate the risk of transferring the workload out of core if the facilities, people, and equipment remained in place
 - Strategy preserves all elements of an essential wartime capability
 - Moving workload to other organic depots potentially more costly than PIP
 - Replication of specialized facilities expensive and uncertain under budgetary reductions associated with the drawdown in defense
 - Keeps unique capability on line to support potential contingencies; avoids periods of degraded capability incumbent in workload moves
 - Potential loss of seasoned technicians not moving with the workload
- Transfer of property/facilities to local reuse commission
 - GAO identified uncertainties associated with this transfer due to fair market value determination and lack of agreements between AF and local reuse commission on assuming responsibility for property/facilities
 - AF comments: Not a show-stopper as the property can be made available at any time with a lease in order to implement PIP
 - AF is working a property responsibility agreement with the local commission pending the outcome of the environmental assessment-Mar 95
 - Expecting to convey the property to the local commission under very favorable terms

GAO Recommendations:

- SECAF and SECDEF reevaluate as a part of the 95 BRAC process:
 - DOD's 1993 recommendation to close Newark/AGMC
 - AF approach to implementing the closure decision through PIP

AF Response:

- In our view, there is not enough data at this time to conclude that closing the base and privatizing in place is NOT the direction the AF should go
- Current strategy
 - Continue to work PIP to reduce cost and risk
 - Continue to assess alternatives to PIP
 - Moving all AGMC workloads to other AF and interservice depots
 - Due late March 95
 - Determine actual PIP costs through source selection
 - Should be known late June 95
 - Use independent contractor in source selection activities and alternatives analysis to provide
 - Independent certification expressing agreement with source selection methodology and conclusions
 - Independent cost assessment of alternative approaches to PIP
 - AFMC/CC determine best alternative for disposition of workload

NEWARK AFB CLOSURE PLAN B

Col Bill Kohler
HQ AFMC/LG

9 Mar 95

OVERVIEW

- TASKING
- PROCESS
- ASSUMPTIONS
- CRITERIA
- ALTERNATIVES
- COMPARISON OF OPTIONS
- RECOMMENDATION

TASKING

AGMC CLOSURE ACQUISITION STRATEGY PANEL
ACTION ITEM (13 JAN 95)

ISSUE 20: DEVELOP PLAN B - BACK UP TO
PRIVATIZATION IN PLACE. WORK OUT THE LOW COST
ALTERNATIVE SOLUTION. TAKE FULL CONSIDERATION
OF INTERSERVICING.

ACTION: HQ AFMC/XP TO LEAD THIS TASK AND
PRESENT TO GEN YATES FOR A DECISION.

ASSUMPTIONS

- BRAC FUNDING WILL BE AVAILABLE TO IMPLEMENT PLAN B
- AF WILL REPROGRAM MANPOWER AND FUNDING FOR FY 96 AND BEYOND
- INTERIM CONTRACTOR SUPPORT WILL BE REQUIRED
- LOSS OF SKILLED WORKFORCE, TRAINING WILL BE REQUIRED
- MILCON WILL BE REQUIRED AT GAINING SITES
- STARTING DATE WILL BE 1 OCT 95, TARGET END DATE IS 1 OCT 98, MUST FINISH BY 1 JUL 99

CRITERIA

- RISK
 - TRANSITION
 - TECHNICAL
 - INTERIM SUPPORT
- COST
 - NONRECURRING
 - RECURRING
- SCHEDULE
 - TRANSITION TIME

ALTERNATIVES

- COMMON TO ALL ALTERNATIVES
 - MOVE METROLOGY TO WR-ALC - \$ 52.7M
 - MOVE RING LASER GYRO TO NAVY - \$ 2.02M
- ALTERNATIVE B1
 - MOVE AIRCRAFT AND MISSILES TO WR-ALC
- ALTERNATIVE B2
 - MOVE AIRCRAFT TO WR-ALC
 - MOVE MISSILES TO OO-ALC
- ALTERNATIVE B3
 - MOVE AIRCRAFT TO OC-ALC
 - MOVE MISSILES TO OO-ALC

NONRECURRING METROLOGY

PERSONNEL

| | |
|------------|-----|
| Realigned | 180 |
| Eliminated | 13 |

MAJOR TRAINING REQTS.

Precision Measurement
Standards Calibration & Repair

MAJOR PROJECTS

Microwave Stds. Lab
Laser Stds. Lab
Optics Stds. Lab

COST SUMMARY (M)

| | |
|--------------|---------------|
| Construction | \$ 4.4 |
| Personnel | \$ 1.9 |
| Moving | \$ 46.3 |
| Other | <u>\$.12</u> |
| TOTAL | \$52.7 |

PHASING

| | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>FY95</u> | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> | <u>FY00</u> |
| \$ 0M | \$7.9M | \$26.4M | \$18.4M | \$0M | \$0M |

NONRECURRING NAVY

PERSONNEL

| | |
|------------|---|
| Realigned | 6 |
| Eliminated | 0 |

MAJOR TRAINING REQTS.

| | |
|--------------------------------|---------------|
| RLG Test | 800/\$161,950 |
| (rolled into personnel number) | |

MAJOR PROJECTS

| | |
|-----------------|---------|
| Isolation Piers | \$0.21M |
|-----------------|---------|

COST SUMMARY (M)

| | |
|--------------|--------------|
| Construction | \$.45 |
| Personnel | \$1.04 |
| Moving | \$.29 |
| O/H Other | <u>\$.24</u> |
| TOTAL | \$2.02 |

PHASING

| |
|-------------|
| <u>FY95</u> |
| \$ 0M |

| |
|-------------|
| <u>FY96</u> |
| \$.985m |

| |
|-------------|
| <u>FY97</u> |
| \$1.04M |

| |
|-------------|
| <u>FY98</u> |
| \$0M |

| |
|-------------|
| <u>FY99</u> |
| \$0M |

| |
|-------------|
| <u>FY00</u> |
| \$0M |

NONRECURRING ALTERNATIVE B1

PERSONNEL

| | |
|------------|-------|
| Realligned | 1,320 |
| Eliminated | 275 |

MAJOR TRAINING REQTS.

Gyro Mechanic Training
Software Eng Training
(rolled into personnel number)

MAJOR PROJECTS

Clean Rooms
Isolation Piers










COST SUMMARY (M)

| | |
|--------------|-------------|
| Construction | \$ 43.5 |
| Personnel | \$ 39.9 |
| Moving | \$ 189.1 |
| O/H Other | <u>15.0</u> |
| TOTAL | \$287.5 |

PHASING

| | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>FY95</u> | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> | <u>FY00</u> |
| \$.8M | \$42.7M | \$133.0M | \$110.4M | \$4.3M | \$1.5M |

IMPLEMENTATION SCHEDULE ALTERNATIVE B1

| | 95/4 | 96/1 | 96/2 | 96/3 | 96/4 | 97/1 | 97/2 | 97/3 | 97/4 | 98/1 | 98/2 | 98/3 | 98/4 |
|------------------------|---|------|------|------|------|------|--|------|---|---|------|---|---|
| Seismic Survey |  | | | | | | | | | | | | |
| Equip Move & Set-up | | | | | | |  | | | | |  | |
| Training | | | | | | |  | | | | |  | |
| Pre-prod./Facility Mod |  | | | | | | | | |  | | | |
| Production | | | | | | | | |  | | | |  |

NONRECURRING ALTERNATIVE B2

PERSONNEL

| | | | |
|------------|-------|--------------------------------|-----------------|
| Reassigned | 1,320 | Gyro Mechanic Training | Clean Rooms |
| Eliminated | 275 | Software Eng Training | Isolation Piers |
| | | (rolled into personnel number) | |

MAJOR TRAINING REQTS. MAJOR PROJECTS










COST SUMMARY (M)

| | |
|--------------|---------------|
| Construction | \$ 49.6 |
| Personnel | \$ 39.7 |
| Moving | \$ 190.0 |
| O/H Other | <u>\$15.3</u> |
| TOTAL | \$294.6 |










PHASING

| | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>FY95</u> | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> | <u>FY00</u> |
| \$ 1.5M | \$31.9M | \$102.0M | \$124.6M | \$38.2M | \$1.5M |

IMPLEMENTATION SCHEDULE AIRCRAFT ALTERNATIVE B2

| | 95/4 | 96/1 | 96/2 | 96/3 | 96/4 | 97/1 | 97/2 | 97/3 | 97/4 | 98/1 | 98/2 | 98/3 | 98/4 |
|-------------------------|---|------|------|------|------|------|--|------|---|---|------|---|---|
| Selismic Survey |  | | | | | | | | | | | | |
| Equip Move & Set-up | | | | | | |  | | | | |  | |
| Training | | | | | | |  | | | | |  | |
| Pre-prod./ Facility Mod |  | | | | | | | | |  | | | |
| Production | | | | | | | | |  | | | |  |

IMPLEMENTATION SCHEDULE MISSILES ALTERNATIVE B2

| | 95/4 | 96/1 | 96/2 | 96/3 | 96/4 | 97/1 | 97/2 | 97/3 | 97/4 | 98/1 | 98/2 | 98/3 | 98/4 |
|---------------------|---|------|--|------|------|------|--|------|---|------|------|---|---|
| Selismic Survey |  | | | | | | | | | | | | |
| Equip Move & Set-up | | | | | | |  | | | | |  | |
| Training | | | | | | |  | | | | |  | |
| Pre-prod. | | |  | | | | | |  | | | | |
| Production | | | | | | | | |  | | | |  |

NONRECURRING ALTERNATIVE B3

PERSONNEL

| | |
|------------|-------|
| Realigned | 1,320 |
| Eliminated | 275 |

MAJOR TRAINING REQTS.

Gyro Mechanic Training
Software Eng Training
(rolled into personnel number)

MAJOR PROJECTS

Clean Rooms
Isolation Piers

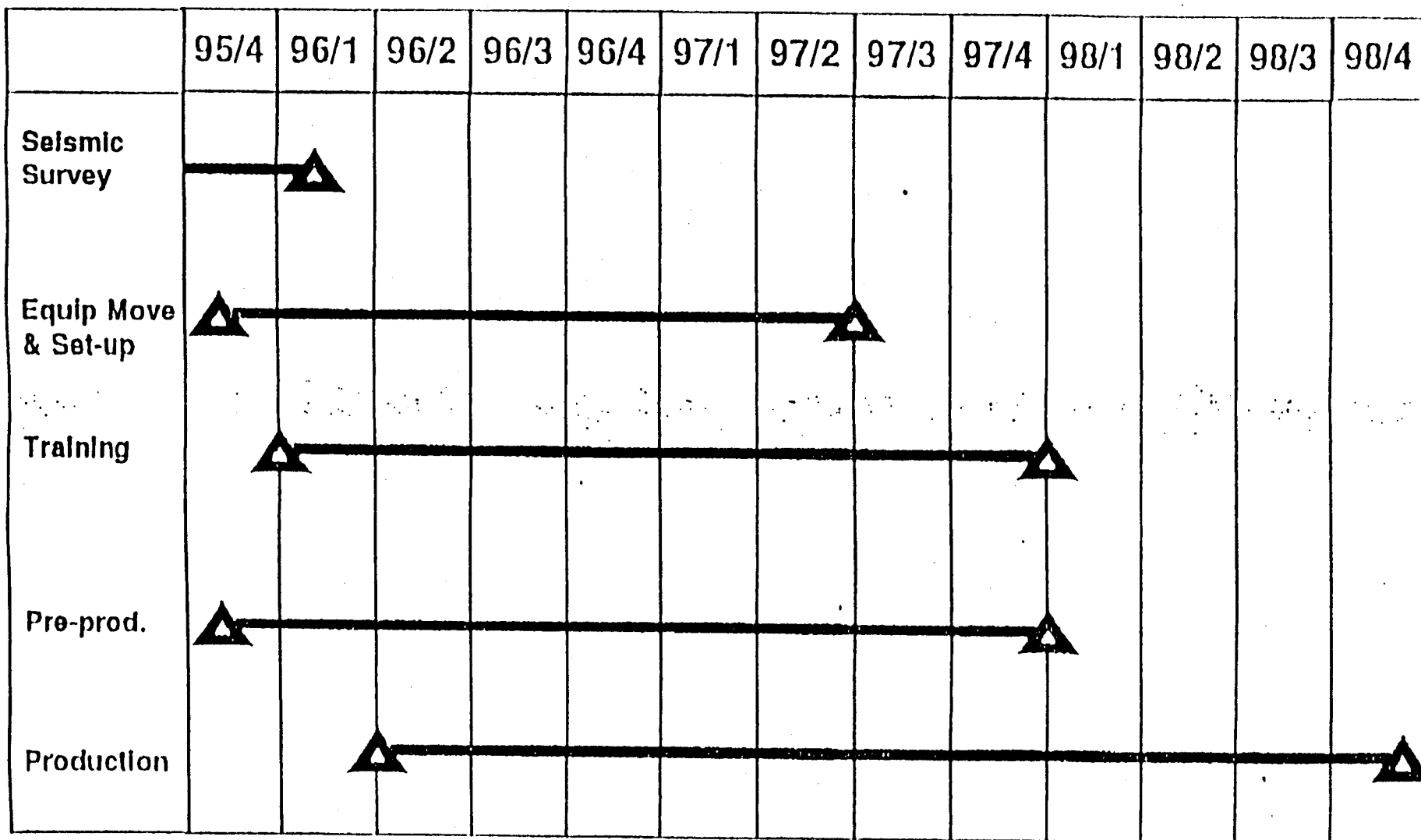
COST SUMMARY (M)

| | |
|--------------|---------------|
| Construction | \$ 43.1 |
| Personnel | \$ 39.7 |
| Moving | \$ 190.0 |
| O/H Other | <u>\$16.0</u> |
| TOTAL | \$288.8 |

PHASING

| | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>FY95</u> | <u>FY96</u> | <u>FY97</u> | <u>FY98</u> | <u>FY99</u> | <u>FY00</u> |
| \$ 3.3M | \$34.1M | \$99.0M | \$118.2M | \$38.5M | \$1.7M |

IMPLEMENTATION SCHEDULE (OC-ALC FOR AIRCRAFT) ALTERNATIVE B3



ALTERNATIVE COMPARISONS (PES)

| | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 |
|-----------|------|-------|-------|-------|-------|------|
| B1 | | | | | | |
| PES Elim. | | | | 275.0 | | |
| PES Real. | | 249.0 | 547.0 | 328.0 | 196.0 | |
| B2 | | | | | | |
| PES Elim. | | | | 275.0 | | |
| PES Real. | 0.0 | 134.0 | 433.0 | 557.0 | 196.0 | 0.0 |
| B3 | | | | | | |
| PES Elim. | | | | 275.0 | | |
| PES Real. | 0.0 | 249.0 | 547.0 | 328.0 | 196.0 | 0.0 |

ALTERNATIVE COMPARISONS

| | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 | Total |
|---------------|------|------|-------|-------|------|------|-------|
| B1 | | | | | | | |
| Benefits (M) | 0.0 | 0.2 | 1.3 | 10.1 | 17.9 | 17.9 | 47.4 |
| N/R Costs (M) | 0.8 | 42.7 | 133.0 | 110.4 | 4.3 | 1.5 | 292.7 |
| Recurring (M) | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 229.2 |
| TOTAL COSTS | 39.0 | 80.9 | 171.2 | 148.6 | 42.5 | 39.7 | 521.9 |
| B2 | | | | | | | |
| Benefits (M) | 0.0 | 0.2 | 1.1 | 9.5 | 17.5 | 30.3 | 58.6 |
| N/R Costs (M) | 1.5 | 31.9 | 102.0 | 124.6 | 38.2 | 1.5 | 299.7 |
| Recurring (M) | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 229.2 |
| TOTAL COSTS | 39.7 | 70.1 | 140.2 | 162.8 | 76.4 | 39.7 | 528.9 |
| B3 | | | | | | | |
| Benefits (M) | 0.0 | 0.3 | 1.6 | 10.0 | 17.5 | 17.9 | 47.3 |
| N/R Costs (M) | 3.3 | 34.1 | 99.0 | 118.2 | 38.5 | 1.7 | 294.8 |
| Recurring (M) | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 38.2 | 229.2 |
| TOTAL COSTS | 41.5 | 72.3 | 137.2 | 156.4 | 76.7 | 39.9 | 524.0 |

CENTER RATES

| <u>CENTER</u> | <u>FY96</u> |
|---------------------|-------------|
| • AGMC | 67.61 |
| • OC-ALC (AIRCRAFT) | 61.17 |
| • OO-ALC (MISSILES) | 58.97 |
| • WR-ALC | 55.30 |

COMPARISON

| | RISK | COST | SM | SCHEDULE |
|----|---------------------------------|----------|--------|------------------|
| B1 | HIGH (Transition, Technical) | \$265.3M | NO | COMPLETE BY 98/4 |
| B2 | HIGH (Transition, Technical) | \$287.9M | YES/NO | COMPLETE BY 98/4 |
| B3 | HIGH (Transition, Technical) | \$286.5M | YES | COMPLETE BY 98/4 |

RECOMMENDATION

- COST FOR OPTIONS CONSIDERED ARE ESSENTIALLY EQUAL. NEW TRC CONCEPT SHOULD DECIDE WORKLOAD OUTCOME.
- ADVISE SECAF THE COST OF PLAN B WILL BE AT LEAST \$300M.
- PLAN B WILL DELAY CLOSURE. WILL REQUIRE BRAC 95 COMMENTS FOR IMPLEMENTATION.



THE DEPUTY SECRETARY OF DEFENSE

WASHINGTON, D.C. 20301

4 May 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
COMPTROLLER
GENERAL COUNSEL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: Depot Maintenance Operations Policy

I have completed my review of the Defense Science Board Depot Maintenance Task Force report. As noted in my forwarding letter to the Congress, the report is a constructive contribution to the challenge of rightsizing the depot infrastructure of the DoD for present and future national defense needs.

The weapon systems and equipment readiness, sustainability and life-cycle support requirements of the Department demand a base of organic depots. To control risk, the Department's CORE depot maintenance concept provides for identification and quantification of specific capabilities that need to be resident in organic depots. The ability to guarantee delivery of flexible and responsive industrial support represents the essence of DoD's depot maintenance mission.

CORE is the capability maintained within organic Defense depots to meet readiness and sustainability requirements of the weapon systems that support the JCS contingency scenario(s). Core depot maintenance capabilities will comprise only the minimum facilities, equipment and skilled personnel necessary to ensure a ready and controlled source of required technical competence. (DoD Memorandum, Subject: Depot Maintenance Capability, dated November 15, 1993).

The DoD CORE concept means determining Department wide the CORE capability requirements and identifying requisite workload to maintain these capabilities, based on military service inputs. This determination considers the level of risk and the capabilities of all DoD depots. The Task Force validated the DoD CORE concept but recommended adoption of Service CORE. Our review determined that greater flexibility is achievable by maintaining the current DoD CORE.

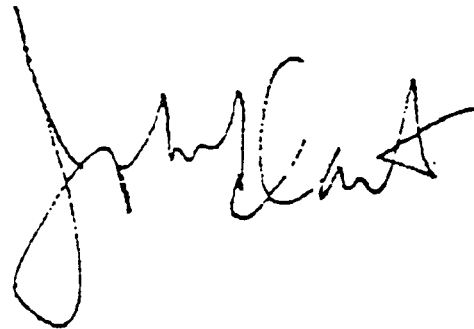
With regard to competition between the public depots and the private sector, the Task Force and other related studies and audits have concluded that: Databases and financial management systems in the Department and the Military Services are not capable of supporting the determination of actual cost of specific workloads. Although, vigorous attempts have been made to execute fair public/private cost competitions through the media of the Cost Comparability Handbook, a level playing field is not achievable in the near term. Based on these findings public/private cost competition will be discontinued at present.

The Task Force concluded that the above findings pertaining to public/private cost competitions also apply to public/public competitions. Additionally, the Task Force observed that there is considerable expense in conducting public/public cost competitions, and that the same efficiencies can be gained by interservicing workloads to Centers of Excellence. I agree with the Task Force conclusion that interservicing of Depot Maintenance work is preferable to direct public/public cost competition. Therefore, public vs. public cost competition will also be discontinued, and interservicing decisions taken on the basis of efficiencies that can be gained. In the future, if accurate and comparable cost data is available, the issue of cost competition should be reopened.

Major modifications and upgrades to increase the performance envelope of systems are not by definition part of depot maintenance CORE. The Government has traditionally obtained development and manufacture of kits for modifications and upgrades from the private sector. The Task Force concluded that major modifications and upgrades should be primarily accomplished in the private sector. This conclusion is sound and will be implemented.

Efficient depot maintenance support of new weapon systems is of utmost importance. However, the paradigm must change; we should no longer assume new weapon systems and equipment will transition to organic depot support. In many cases, there is neither a strong economic case nor risk control requirement for establishing organic depot maintenance support. The depot maintenance strategy is an important element of the acquisition process for new systems. It is clear that in this era of declining force structure, the strategy must be refined periodically throughout the entire acquisition cycle. The Defense Science Board Depot Maintenance Task Force has been given an additional task of determining the process and procedures the Department should use in procuring the depot maintenance support for new weapons systems. Their report will be completed in 30 days.

The Military Services and Defense Agencies will take the actions necessary to implement the above guidance. These policy changes are effective immediately and will be incorporated into DoD Directives.



MSG 155570

ROUTINE

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RUWHILL/CC-ALC HILL AFB UT//CC/LM//

RUVQARA/CC-ALC TINKER AFB OH//CC//

BT.

UNCLAS

SUBJECT: AGMC CLOSURE

1. AS YOU ARE AWARE, AN ACQUISITION STRATEGY PANEL (ASP) MEETING ON AGMC CLOSURE WAS HELD AT HQ AFMC ON 7 DEC. FROM THAT MEETING, WE UNDERSTAND THAT CONTRACTORS ARE EXPECTED TO REPAIR 30 PERCENT OF AGMC WORKLOAD REQUIREMENTS IN FY96 UNDER THE PRIVATIZE-IN-PLACE (PIP) APPROACH. GIVEN THE PIP CONTRACT COST ESTIMATES PRESENTED TO THE ASP, OUR PRELIMINARY ASSESSMENT INDICATES A \$20M SHORTFALL IN FY96 PROGRAMMED FUNDING FOR 100M GUIDANCE REPAIR. DEFERRING FULL TRANSITION TO CONTRACTOR REPAIR FURTHER INTO FY96 WOULD PROPORTIONALLY MITIGATE THIS \$20M SHORTFALL USING THE SAME PIP COST

PAGE 02 RUWTRWFS121 UNCLAS

ESTIMATES, WE CALCULATE AN AVERAGE ANNUAL SHORTFALL OF \$50-\$60M FOR GUIDANCE REPAIR DURING FY97-FY00. BASED UPON THESE STATED ASSUMPTIONS AND CALCULATIONS, THIS COMMAND IS MOST CONCERNED ABOUT OUR ABILITY TO SOURCE REQUIRED COST INCREASES UNDER PIP.

2. OUR LAST OPPORTUNITY TO REQUEST ADDITIONAL FY96 FUNDING FROM HQ USAF COMES WITH THE SUBMISSION OF OUR FY96 FIN PLAN (MARCH-APRIL 95). ADDITIONALLY, WE EXPECT TO PARTICIPATE IN AN AMENDED FY97-01

PAGE 1

ROUTINE

MLN 63169

Info:

FM LI

MLN-63149

POM DRILL BEGINNING IN JANUARY 1995. THUS, WE MUST ZERO-IN ON OUR PIP BUDGETING REQUIREMENTS IN THE VERY NEAR FUTURE.

* ST AFSPC HAS ACTIVELY WORKED WITH AFMC SINCE FEB 94 IN ADDRESSING THE ISSUES ASSOCIATED WITH THE AGMC CLOSURE AND WORKLOAD TRANSITION UNDER PIP. WE APPRECIATE THE DIFFICULT CHALLENGES PRESENTED AND APPLAUD THE OUTSTANDING PROGRESS MADE TO DATE. HOWEVER, GIVEN THE EXPECTED INCREASES IN REPAIR COSTS, WE QUESTION THE LOGIC OF CONTINUING THE MOVE TOWARD PIP, AND WE FULLY SUPPORT THE ASP'S RECOMMENDATION TO EXPLORE AND EVALUATE ALTERNATIVE APPROACHES TO PIP, SUCH AS MOVING AGMC WORKLOADS TO OTHER DEPOTS OR CONTRACTOR FACILITIES. FURTHER, IN LIGHT OF THE OVERALL INCREASE IN COST TO THE "TAXPAYERS," IT MAY BE APPROPRIATE TO REQUEST BRAC '95 TO REVISIT THE BRAC '92 DECISION TO CLOSE AGMC.

PAGE 03 RUNTRWF3121 UNCLAS

4. WE WILL CONTINUE TO SUPPORT YOUR EFFORTS IN THIS DIFFICULT UNDERTAKING, BUT NEED YOUR GUIDANCE ON HOW BEST TO PROCEED IN DETERMINING FUTURE BUDGETING FOR ICBM GUIDANCE REPAIR. WE APPRECIATE YOUR SUPPORT AND CONSIDERATION OF OUR CONCERNS.

BT

#3131

NNNN

ROUTINE

LN 63149

3
PAGE 2

Document Separator

62
9504107-16

Staff Summary Sheet

| | To | Action | Signature (Surname), Grade, Date | | To | Action | Signature (Surname), Grade, Date |
|---|--------|--------|----------------------------------|---|---------|--------|----------------------------------|
| 1 | AF/LG | APPR | <i>RG Miller 21 Apr</i> | 6 | SAF/MII | COORD | |
| 2 | AF/RT | COORD | <i>Blum M6(21)</i> | 7 | AF/CC | APPR | |
| 3 | SAF/AQ | COORD | | 8 | SAF/US | COORD | |
| 4 | SAF/GC | COORD | | 9 | SAF/OS | SIG | |
| 5 | SAF/LL | COORD | | | | | |

Grade and Surname of Action Officer

Mr Girz

Symbol

AF/LGMM

Phone

73859

Suspense Date

Subject

Proposed Response to Senators Glenn and Dewine on Newark AFB

SSS Date

10 April 1995

Summary

1. **Background.** Ohio Senators Glenn and Dewine sent a letter (Tab 3) to SAF/OS stating their concerns regarding the closure of Newark AFB and privatization in place of the AGMC workload. Their concerns include the intent of the Air Force's request for proposal to achieve privatization in place and recent actions to move workload from Newark. The proposed responses at Tab 1 and 2 address these concerns and are consistent with other Air Force and OSD correspondence on this topic.

2. **Recommendation.** SAF/OS sign the proposed identical responses at Tab 1 and 2.

Marcelite J. Harris

MARCELITE J. HARRIS
Brigadier General, USAF
Director of Maintenance

Tabs

1. Proposed Response to Sen Glenn
2. Proposed Response to Sen Dewine
3. Senators Glenn/Dewine Letter to SECAF



SECRETARY OF THE AIR FORCE

WASHINGTON

The Honorable John Glenn
United States Senate
Washington, DC 20510

Dear Senator Glenn:

This is in response to your joint letter of March 7, 1995, with Senator DeWine concerning the closure and privatization in place (PIP) of Newark Air Force Base (AFB), Ohio.

The Air Force supports the 1993 Defense Base Closure and Realignment Commission (BRAC) recommendation to close Newark AFB and is adhering to a viable strategy to achieve that end. This strategy, developed in response to concerns raised by the GAO, includes assessing other alternatives for sustaining mission capability and closing Newark AFB while aggressively pursuing the privatization in place option. Upon a comprehensive review of all alternatives, the Air Force will render a determination as to the best direction for disposition of the workload at Newark.

In order to thoroughly evaluate the merits of the options for closing Newark, the Air Force has engaged Coopers and Lybrand to independently assess the costs of transferring Aerospace Guidance and Metrology Center (AGMC) workloads to other organic depots, the costs for PIP, and the PIP cost proposal evaluation process. Coopers and Lybrand will observe the evaluation process and advise the source selection board members and chairman. In addition, Coopers and Lybrand will submit a written annex to the board's final report regarding cost estimating methodologies and conclusions. On April 19, 1995, Coopers and Lybrand briefed Air Force officials at the Pentagon on the results of their assessment of organic alternatives.

The Air Force received many substantive comments from contractors responding to the draft Request for Proposal (RFP) for PIP. All comments presented through this process were considered and incorporated as deemed appropriate during the acquisition planning and RFP preparation process. As a result of the comments received, we remain confident that the resultant RFP will ensure a fair, best value competition for privatization. In addition, based on the responses received, we believe that the majority of contractors will propose to accomplish the work in place at Newark AFB.

In response to your concern that workload is currently being moved out of Newark, I would like to clarify that the Army and the Navy intend to move a limited amount of workload from Newark prior to the PIP solicitation. This workload represents approximately five percent of the total workhours involved at Newark, at an estimated value of \$3.4 million. The Air Force, however, has not taken action outside the PIP effort to contract current workload from Newark AFB. As required by the Federal Acquisition Regulations, the Air Force did advertise in the Commerce Business Daily for potential sources to contract general workload categories at Newark. This advertisement occurred on May 10, 1994, and was used to identify prospective contractors interested in responding to the draft and final Requests for Proposal on the PIP effort.

I appreciate your interest in Newark AFB and would welcome the opportunity to discuss in more detail the Air Force's strategy to comply with the 1993 BRAC recommendation, as well as those issues which both you and the GAO have raised. A similar letter is being provided to Senator DeWine.

Sincerely,



SECRETARY OF THE AIR FORCE

WASHINGTON

The Honorable Mike DeWine
United States Senate
Washington, DC 20510

Dear Senator DeWine:

This is in response to your joint letter of March 7, 1995, with Senator Glenn concerning the closure and privatization in place (PIP) of Newark Air Force Base (AFB), Ohio.

The Air Force supports the 1993 Defense Base Closure and Realignment Commission (BRAC) recommendation to close Newark AFB and is adhering to a viable strategy to achieve that end. This strategy, developed in response to concerns raised by the GAO, includes assessing other alternatives for sustaining mission capability and closing Newark AFB while aggressively pursuing the privatization in place option. Upon a comprehensive review of all alternatives, the Air Force will render a determination as to the best direction for disposition of the workload at Newark.

In order to thoroughly evaluate the merits of the options for closing Newark, the Air Force has engaged Coopers and Lybrand to independently assess the costs of transferring Aerospace Guidance and Metrology Center (AGMC) workloads to other organic depots, the costs for PIP, and the PIP cost proposal evaluation process. Coopers and Lybrand will observe the evaluation process and advise the source selection board members and chairman. In addition, Coopers and Lybrand will submit a written annex to the board's final report regarding cost estimating methodologies and conclusions. On April 19, 1995, Coopers and Lybrand briefed Air Force officials at the Pentagon on the results of their assessment of organic alternatives.

The Air Force received many substantive comments from contractors responding to the draft Request for Proposal (RFP) for PIP. All comments presented through this process were considered and incorporated as deemed appropriate during the acquisition planning and RFP preparation process. As a result of the comments received, we remain confident that the resultant RFP will ensure a fair, best value competition for privatization. In addition, based on the responses received, we believe that the majority of contractors will propose to accomplish the work in place at Newark AFB.

In response to your concern that workload is currently being moved out of Newark, I would like to clarify that the Army and the Navy intend to move a limited amount of workload from Newark prior to the PIP solicitation. This workload represents approximately five percent of the total workhours involved at Newark, at an estimated value of \$3.4 million. The Air Force, however, has not taken action outside the PIP effort to contract current workload from Newark AFB. As required by the Federal Acquisition Regulations, the Air Force did advertise in the Commerce Business Daily for potential sources to contract general workload categories at Newark. This advertisement occurred on May 10, 1994, and was used to identify prospective contractors interested in responding to the draft and final Requests for Proposal on the PIP effort.

I appreciate your interest in Newark AFB and would welcome the opportunity to discuss in more detail the Air Force's strategy to comply with the 1993 BRAC recommendation, as well as those issues which both you and the GAO have raised. A similar letter is being provided to Senator Glenn.

Sincerely,

United States Senate

WASHINGTON, DC 20510

March 7, 1995

The Honorable Sheila E. Widnall
Secretary
Department of the Air Force
The Pentagon
Washington, DC 20301

Dear Secretary Widnall:

As you are aware, the General Accounting Office recently recommended that the 1993 decision to close Newark be reconsidered in the current round of base closures. While the Air Force chose not to reconsider that decision, we intend to pursue the matter further with the Base Realignment and Closure Commission.

Notwithstanding the fact that in our view the closure recommendation remains unresolved, we recognize that the Air Force intends to proceed with its privatization efforts. We are writing to express our grave concern over the Air Force's actions to date.

We repeatedly have been assured that privatization in place is the Air Force's preference. Yet, we understand the recently released draft request for proposals (RFP) does not appear aimed to achieve that result. Further, we understand the Air Force has taken action to contract out workload from Newark, simply removing it to the private sector. Additionally, we understand that the Air Force is reviewing the possibility of moving Newark's workload to other Air Force depots. None of these actions is consistent with the representations made to us that privatization in place is the Air Force's preferred outcome.

Consequently, we request the opportunity to meet with you as soon as possible to discuss these issues in detail to demonstrate exactly how the Air Force plans to privatize Newark's workload in place should the closure recommendation not be overturned.

Best regards.

Sincerely,



Mike DeWine
United States Senator

John Glenn
United States Senator

cc: Secretary William J. Perry

428
16 MAR 95

NEWARK AFB CLOSURE
AND
AGMC PRIVATIZATION IN PLACE
RESPONSE TO SENATORS GLENN AND DEWINE

| OFFICE | COORD | DATE |
|-------------|---------------|-----------|
| SAF/AQC | * SEE NOTE | |
| SAF/AQX | KRAUS | 12 APR 95 |
| SAF/GCQ | * SEE NOTE | |
| SAF/GCN | NOT AVAILABLE | |
| AF/RTT | COLLAGHAN | 12 APR 95 |
| | | |
| AGMC/LG | Kohler | 19/4/95 |
| | | |
| Bryan * RTT | | |
| | | |

* COORDINATED WITH COL NEWELL (AQC) & MS BACKMAN (GCQ)
WHILE AT 88AC MTG, 13 APR. COMMENTS ATTACHED.

RT#397



SECRETARY OF THE AIR FORCE
WASHINGTON

SIMILAR LETTER TO GO TO DEWINE

The Honorable John Glenn
United States Senate
Washington, DC 20510

Dear Senator Glenn:

This is in response to your joint letter of March 7, 1995, with Senator DeWine concerning the closure and privatization in place (PIP) of Newark Air Force Base (AFB), Ohio.

The Air Force supports the 1993 Defense Base Closure and Realignment Commission (BRAC) recommendation to close Newark AFB and is adhering to a viable strategy to achieve that end. This strategy, developed in response to concerns raised by the GAO, includes assessing other alternatives for sustaining mission capability and closing Newark AFB while aggressively pursuing the privatization in place option. Upon a comprehensive review of ^{all} other alternatives and the actual PIP proposals, the Commander of the Air Force Materiel Command will render a determination as to the best direction for disposition of the workload at Newark.

In order to thoroughly evaluate the merits of the options for closing Newark, the Air Force has engaged Coopers and Lybrand to independently assess the costs of transferring Aerospace Guidance and Metrology Center (AGMC) workloads to other organic depots, the costs for PIP, and the PIP proposal evaluation process. Coopers and Lybrand will observe the evaluation process and advise the source selection board members and chairman. In addition, Coopers and Lybrand will submit their independent certification expressing the extent of their agreement with methodologies and conclusions of the source selection board. On April 19, 1995, Coopers and Lybrand will brief Air Force officials at the Pentagon on the results of their assessment of organic alternatives. After that point in time, we would welcome the opportunity for Coopers and Lybrand to provide you with their assessment at your earliest convenience.

The Air Force received many substantive comments from contractors responding to the draft Request for Proposal (RFP) for PIP. All comments presented through this process were considered and incorporated as deemed appropriate during the acquisition planning and RFP preparation process. As a result of the comments received, we remain confident that the resultant RFP will ensure a fair, best value competition for privatization. In addition, based on the responses received, we believe that the majority of contractors will propose to accomplish the work in place at Newark AFB.

In response to your concern that workload is currently being moved out of Newark, I would like to clarify that the Army and the Navy intend to move a limited amount of workload from Newark prior to the PIP solicitation. This workload represents approximately five percent of the total workhours involved at Newark, at an estimated value of \$3.4 million. The Air Force, however, has not taken action outside the PIP effort to contract current workload from Newark AFB. As required by the Federal Acquisition Regulations, the Air Force did advertise in the Commerce Business Daily for potential sources to contract general workload categories at Newark. This advertisement occurred on May 10, 1994, and was used to identify prospective contractors interested in responding to the draft and final Requests for Proposal on the PIP effort.

We appreciate your interest in Newark AFB and trust the information provided is useful. A similar letter is being provided to Senator DeWine.

Sincerely,

NEWARK AFB CLOSURE
AND
AGMC PRIVATIZATION IN PLACE
RESPONSE TO SENATORS GLENN AND DEWINE

| OFFICE | COORD | DATE |
|---------|------------|-----------|
| SAF/AQC | * See note | |
| SAF/AQX | KRAUS | 12 Apr 95 |
| SAF/GCQ | * See note | |
| SAF/GCN | | |
| AF/RTT | CALAGHAN | 12 APR 95 |
| | | |
| AFMC/LG | | |
| AFMC/XP | | |
| AFMC/PK | | |
| | | |

AGXM
Gordon
(12)
T. T. Plot.
col (12)

AQ

Tom Girz coordinated changes with Marcia
Bachman GCQ &
Col. Newell AQC by phone 14 Apr (9:10)
on 13 Apr 95
need to talk with Maj. Dunbar
& change the disc

**NEWARK AFB CLOSURE
 AND
 AGMC PRIVATIZATION IN PLACE
 RESPONSE TO SENATORS GLENN AND DEWINE**

| OFFICE | COORD | DATE |
|---------|-----------------|---------------|
| SAF/AQC | | |
| SAF/AQX | | |
| SAF/GCQ | | |
| SAF/GCN | | |
| AF/RTT | <i>Callahan</i> | <i>13 APR</i> |
| | | |
| AFMC/LG | | |
| AFMC/XP | | |
| AFMC/PK | | |
| | | |

Document Separator



53

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 3, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTROYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

PROCESSED BY THE AIR FORCE
AND RECORDING 950404-14

Dear General Blume:

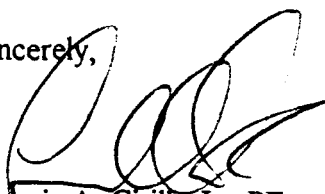
Thank you for your April 3 letter to Mr. Henry, the BRAC economist, concerning the differences in "outs" for a number of Air Force installations. After reviewing your information, unexplained differences in direct "outs" between the Economic Impact Data (EID) and the Cost Data (COBRA) remain for two. We would appreciate any additional information to either reconcile these differences or, at least, explain them. The installations are:

Kelly AFB where the EID shows 44 military disestablished while the COBRA shows 10, and EID shows 486 civilians disestablished while the COBRA shows 458; and

Reese AFB where the EID shows 300 military relocated while the COBRA shows 519; EID shows 460 military disestablished and COBRA shows 217; EID shows 234 civilians relocated and the COBRA shows 225; and EID shows 50 civilians disestablished and COBRA shows 0.

Now that we have almost concluded our review of the differences between the EID and COBRA "outs", we are doing the same thing for the "ins." Attached is a spreadsheet with the Air Force installations for which we need to resolve the differences in "ins." Mr. Henry would appreciate a response to this request by no later than April 11. Thank you for your assistance in this matter.

Sincerely,



Francis A. Cirillo Jr., PE
Air Force Team Leader

Enclosure: EID-COBRA Comparison spreadsheet

EID - COBRA Comparison

| Installation | Service | EID Mil In | COBRA Mil Realigned In | EID Civ In | COBRA Civ Realigned In | EID Training Status In | COBRA Students Realigned In | Remarks |
|-------------------|---------|---------------|---------------------------|---------------|---------------------------|---------------------------|--------------------------------|---------|
| Columbus AFB | AF | 86 | 73 | 12 | 45 | - | - | |
| Dobbins AFB | AF | 0 | 87 | - | - | - | - | |
| Edwards AFB | AF | 3 | 30 | 0 | 25 | - | - | |
| Hanscom AFB | AF | 6 | 53 | 506 | 504 | - | - | |
| Kelly AFB | AF | 542 | 478 | - | - | - | - | |
| Kirtland AFB | AF | - | - | 670 | 0 | - | - | |
| Laughlin AFB | AF | 69 | 78 | 137 | 168 | 60 | 0 | |
| MacDill AFB | AF | 687 | 719 | 16 | 19 | - | - | |
| McClellan AFB | AF | 134 | 82 | 244 | 231 | - | - | |
| Mountain Home AFB | AF | - | - | 3 | 0 | - | - | |
| Nellis AFB | AF | 87 | 60 | 75 | 50 | - | - | |
| Sheppard AFB | AF | 60 | 52 | 8 | 31 | 21 | 0 | |
| Steward IAP AGS | AF | 8 | 5 | 36 | 33 | - | - | |
| Tinker AFB | AF | 146 | 0 | 330 | 0 | - | - | |
| Travis AFB | AF | 14 | 0 | - | - | - | - | |
| Vance AFB | AF | 86 | 73 | 12 | 45 | 29 | 0 | |

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950404-14

| | |
|---|---------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: KELLY AFB, REESE AFB. | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOKA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | FYI |

Subject/Remarks:

REQUESTING INFO TO RECONCILE DIFFERENCES IN
DIRECT "OUTS" BETWEEN ECONOMIC IMPACT DATA
AND COBRA.
KELLY AFB, REESE AFB

Due Date:

Routing Date:

950404

Date Originated:

950403

Mail Date:

950404

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



'93 APR 1995'

HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr Cirillo

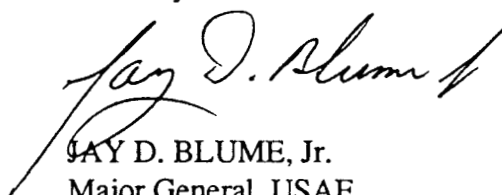
This is in response to your letter of April 3, 1995, requesting information to resolve the differences for the "ins" between COBRA and the Economic Impact Data.

We have revalidated the numbers for Kelly AFB and "outs" agree between the COBRA and the EID. A copy (Atch 1) of the Adder Economic Impact Report for Kelly AFB from out depot recommendation is attached.

We have provided a revised COBRA run and EID Input sheets (Atch 2) for our Reese recommendation. In the COBRA, 24 enlisted and 20 civilians remained at Reese after closure and 65 tenants were not moved. The attached COBRA and EID correctly moves the 44 authorizations and 65 civilian tenants. Because Reese does aircraft maintenance by contract, the piece of the mission that goes to Laughlin requires an additional 26 civilian authorizations than Reese has. This was captured in COBRA by buying back 26 civilian positions. This interim COBRA run will be revised after the site survey is completed and approved by the BCEG. Also note, that as these 26 civilian authorizations do not take place at Reese AFB, they are not included in either EID manpower input or employment impact numbers in this base's economic area. Finally, while the mix of numbers between relocatees and disestablished for each military and civilian has changed on the attached EID one-pager, none of the EID economic impact numbers change.

Our remaining comments regarding the "ins" are located at attachment 3. Please don't hesitate to call on us if you have additional questions.

Sincerely

A handwritten signature in black ink, appearing to read "Jay D. Blume, Jr.", with a stylized flourish at the end.

JAY D. BLUME, Jr.

Major General, USAF

Special Assistant to the Chief of Staff
for Base Realignment and Transition

Attachments:

1. Kelly COBRA
2. Reese COBRA and EID
3. Comments with EID's attached

Installation: KELLY

State: TX Service: AIR FORCE Year: 1996

Current Base Pers- Off: 801, Enl: 3,419, Civ: 12,678, Stu: 0

Action: REALIGNED

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|----------------|------|------|------|------|------|------|------|------|
| Mil Reloc(OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mil Dis (OUT) | 0 | 0 | 0 | 0 | 44 | 0 | 0 | 0 |
| Civ Reloc(OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Dis (OUT) | 0 | 0 | 0 | 0 | 486 | 0 | 0 | 0 |
| Stu Reloc(OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mil Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|
| Mil Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Reloc (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ECONOMIC IMPACT DATABASE

Installation: **REESE AFB**

State: **Texas**

Service: **AIR FORCE**

Report Note:

Comment:

Previous BRAC Actions: Year: **N/A**

Action: **UNAFFECTED**

Mil:

Civ:

Contr:

Train:

BRAC95 Inputs:

Current Base Pers.: II:

Ent:

Civ:

Contr:

Train:

Action: **UNAFFECTED**

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-------------------------------------|------|------|------|------|------|------|------|------|
| Military Pers. Relocated (OUT) | 0 | 0 | 0 | -543 | 0 | 0 | 0 | 0 |
| Military Pers. Disestablished (OUT) | 0 | 0 | 0 | -217 | 0 | 0 | 0 | 0 |
| Civilian Pers. Relocated (OUT) | 0 | 0 | 0 | -284 | 0 | 0 | 0 | 0 |
| Civilian Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (OUT) | 0 | 0 | 0 | -899 | 0 | 0 | 0 | 0 |
| Military Training Status (OUT) | 0 | 0 | 0 | -140 | 0 | 0 | 0 | 0 |
| Military Personnel (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Personnel (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Training Status (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ECONOMIC IMPACT DATABASE

Installation: COLUMBUS AFB

State: Mississippi

Service: AIR FORCE

Report Note:

Comment:

Previous BRAC Actions: Year: N/A

Action: UNAFFECTED

Mil:

0

Civ:

0

Contr:

0

Train:

0

BRAC95 Inputs:

Current Base Pers.: ff: 226 Ent: 540 Civ: 234 Contr: 816 Train: 152

Action:

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-------------------------------------|------|------|------|------|------|------|------|------|
| Military Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Training Status (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Personnel (IN) | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 |
| Civilian Personnel (IN) | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 |
| Contractor Personnel (IN) | 0 | 0 | 0 | 189 | 0 | 0 | 0 | 0 |
| Military Training Status (IN) | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 |

ECONOMIC IMPACT DATABASE

Installation: VANCE AFB

State: Oklahoma

Service: AIR FORCE

Report Note: []

Comment: []

Previous BRAC Actions: []

Year: N/A

Action: UNAFFECTED

Mil: []

[]

Civ: []

[]

Contr: []

[]

Train: []

[]

BRAC95 Inputs:

Current Base Pers: []

H: []

169

Enl: []

383

Civ: []

109

Contr: []

1392

Train: []

150

Action: []

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-------------------------------------|------|------|------|------|------|------|------|------|
| Military Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Training Status (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Personnel (IN) | 0 | 0 | 0 | 80 | 0 | 0 | 0 | 0 |
| Civilian Personnel (IN) | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 |
| Contractor Personnel (IN) | 0 | 0 | 0 | 189 | 0 | 0 | 0 | 0 |
| Military Training Status (IN) | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 |

ECONOMIC IMPACT DATABASE

Installation: SHEPPARD AFB

State: Texas

Service: AIR FORCE

Report Note:

Comment:

Previous BRAC Actions:

Year: 93

Action: UNAFFECTED

Mil:

0

Civ:

0

Contr:

0

Train:

0

BRAC95 Inputs:

Current Base Pers.:

ff:

684

Enl:

2817

Civ:

1515

Contr:

1370

Train:

5476

Action:

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-------------------------------------|------|------|------|------|------|------|------|------|
| Military Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Training Status (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Personnel (IN) | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 0 |
| Civilian Personnel (IN) | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 |
| Contractor Personnel (IN) | 0 | 0 | 0 | 135 | 0 | 0 | 0 | 0 |
| Military Training Status (IN) | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 |

Installation: LAUGHLIN AFB

State of Texas

Comment:

Service: AIR FORCE

Previous BRAC Actions:

Yeast: N/A

Action: UNAFFECTED

BRAC95 inputs:

| | | | | | | | |
|------|---|------|---|--------|---|--------|---|
| Mil: | 0 | Civ: | 0 | Contr: | 0 | Train: | 0 |
|------|---|------|---|--------|---|--------|---|

Current Base Pers.: If: 188 Ent: 527 Gv: 1267 Cont: 315 Train: 162

Action:

188

Ent:

527

40

1267

Cont:

315

Training:

162

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|-------------------------------------|------|------|------|------|------|------|------|------|
| Military Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Relocated (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Pers. Disestablished (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Training Status (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Personnel (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Personnel (IN) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractor Personnel (IN) | 0 | 0 | 0 | 137 | 0 | 0 | 0 | 0 |
| Military Training Status (IN) | 0 | 0 | 0 | 386 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 |

Military Training Status (IN)

Contractor Personnel (IN)

1. Military Personnel (M)

11:00 AM

CONFIDENTIAL (U) Military Training Status (OUT)

1 Pers. Disestablished (OUT)

Civilian Pers. Relocated (OUT)

any Pers. Disestablished (OUT)

Military Pers. Relocated (OLIT)

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REED9002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : 1999 (2 Years)

NPV in 2015(\$K): -285,671
1-Time Cost(\$K): 39,356

| Net Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------------------------|--------|--------|---------|---------|---------|---------|---------|---------|
| MilCon | -1,200 | 0 | 0 | 0 | 0 | 0 | -1,200 | 0 |
| Person | 0 | 484 | -5,006 | -5,006 | -5,006 | -5,006 | -19,540 | -5,006 |
| Overhd | 1,787 | 5,247 | -18,829 | -18,829 | -18,829 | -18,829 | -68,280 | -18,829 |
| Moving | 0 | 8,304 | 0 | 0 | 0 | 0 | 8,304 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 7,000 | 15,479 | 0 | 0 | 0 | 0 | 22,479 | 0 |
| TOTAL | 7,587 | 29,514 | -23,834 | -23,834 | -23,834 | -23,834 | -58,237 | -23,834 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 30 | 0 | 0 | 0 | 0 | 30 |
| Enl | 0 | 187 | 0 | 0 | 0 | 0 | 187 |
| Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOT | 0 | 217 | 0 | 0 | 0 | 0 | 217 |

| | | | | | | | |
|---------------------|---|-----|---|---|---|---|-----|
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 319 | 0 | 0 | 0 | 0 | 319 |
| Enl | 0 | 224 | 0 | 0 | 0 | 0 | 224 |
| Stu | 0 | 140 | 0 | 0 | 0 | 0 | 140 |
| Civ | 0 | 310 | 0 | 0 | 0 | 0 | 310 |
| TOT | 0 | 993 | 0 | 0 | 0 | 0 | 993 |

Summary:

Close Reese

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|------------------------------|-------|--------|-------|-------|-------|-------|--------|--------|
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 5,931 | 5,001 | 5,001 | 5,001 | 5,001 | 25,937 | 5,001 |
| Overhd | 1,787 | 8,525 | 4,734 | 4,734 | 4,734 | 4,734 | 29,250 | 4,734 |
| Moving | 0 | 9,157 | 0 | 0 | 0 | 0 | 9,157 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 7,000 | 15,479 | 0 | 0 | 0 | 0 | 22,479 | 0 |
| TOTAL | 8,787 | 39,092 | 9,736 | 9,736 | 9,736 | 9,736 | 86,823 | 9,736 |

| Savings (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|---------|--------|
| MilCon | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 |
| Person | 0 | 5,447 | 10,007 | 10,007 | 10,007 | 10,007 | 45,477 | 10,007 |
| Overhd | 0 | 3,278 | 23,563 | 23,563 | 23,563 | 23,563 | 97,531 | 23,563 |
| Moving | 0 | 852 | 0 | 0 | 0 | 0 | 852 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,200 | 9,578 | 33,570 | 33,570 | 33,570 | 33,570 | 145,060 | 33,570 |

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|-------------|-------------------|--------------|
| 1996 | 7,587,102 | 7,484,883 | 7,484,883 |
| 1997 | 29,514,484 | 28,337,560 | 35,822,443 |
| 1998 | -23,834,578 | -22,271,675 | 13,550,767 |
| 1999 | -23,834,578 | -21,675,596 | -8,124,829 |
| 2000 | -23,834,578 | -21,095,471 | -29,220,300 |
| 2001 | -23,834,578 | -20,530,872 | -49,751,171 |
| 2002 | -23,834,578 | -19,981,384 | -69,732,555 |
| 2003 | -23,834,578 | -19,446,602 | -89,179,158 |
| 2004 | -23,834,578 | -18,926,133 | -108,105,291 |
| 2005 | -23,834,578 | -18,419,595 | -126,524,886 |
| 2006 | -23,834,578 | -17,926,613 | -144,451,499 |
| 2007 | -23,834,578 | -17,446,825 | -161,898,324 |
| 2008 | -23,834,578 | -16,979,878 | -178,878,202 |
| 2009 | -23,834,578 | -16,525,429 | -195,403,632 |
| 2010 | -23,834,578 | -16,083,143 | -211,486,774 |
| 2011 | -23,834,578 | -15,652,694 | -227,139,468 |
| 2012 | -23,834,578 | -15,233,765 | -242,373,233 |
| 2013 | -23,834,578 | -14,826,049 | -257,199,282 |
| 2014 | -23,834,578 | -14,429,245 | -271,628,527 |
| 2015 | -23,834,578 | -14,043,060 | -285,671,587 |

TOTAL ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 563,902 | |
| Civilian Early Retirement | 130,131 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 1,351,567 | |
| Unemployment | 97,092 | |
| Total - Personnel | | 2,142,692 |
| Overhead | | |
| Program Planning Support | 3,127,428 | |
| Mothball / Shutdown | 2,450,000 | |
| Total - Overhead | | 5,577,428 |
| Moving | | |
| Civilian Moving | 4,947,506 | |
| Civilian PPS | 0 | |
| Military Moving | 2,777,304 | |
| Freight | 1,432,035 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 9,156,846 |
| Other | | |
| HAP / RSE | 479,213 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 22,000,000 | |
| Total - Other | | 22,479,213 |
| Total One-Time Costs | | 39,356,179 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 1,200,000 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 852,510 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 2,052,510 |
| Total Net One-Time Costs | | 37,303,669 |

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|-----------|-----------------|-------------|---------------|---------------|---------------|
| ----- | ----- | ----- | ----- | ----- | ----- |
| COLUMBUS | 0 | 0 | 0 | 0 | 0 |
| LAUGHLIN | 0 | 0 | 0 | 0 | 0 |
| RANDOLPH | 0 | 0 | 0 | 0 | 0 |
| REESE | 0 | 0 | 0 | -1,200 | -1,200 |
| VANCE | 0 | 0 | 0 | 0 | 0 |
| BASE X | 0 | 0 | 0 | 0 | 0 |
| SHEPPARD | 0 | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- |
| Totals: | 0 | 0 | 0 | -1,200 | -1,200 |

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: COLUMBUS, MS

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 378 | 535 | 152 | 221 |

PERSONNEL REALIGNMENTS:

From Base: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

TOTAL PERSONNEL REALIGNMENTS (Into COLUMBUS, MS):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 438 | 555 | 189 | 233 |

PERSONNEL SUMMARY FOR: LAUGHLIN, TX

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 350 | 519 | 162 | 745 |

PERSONNEL REALIGNMENTS:

From Base: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 64 | 0 | 0 | 0 | 0 | 64 |
| Enlisted | 0 | 27 | 0 | 0 | 0 | 0 | 27 |
| Students | 0 | 40 | 0 | 0 | 0 | 0 | 40 |
| Civilians | 0 | 137 | 0 | 0 | 0 | 0 | 137 |
| TOTAL | 0 | 268 | 0 | 0 | 0 | 0 | 268 |

TOTAL PERSONNEL REALIGNMENTS (Into LAUGHLIN, TX):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 64 | 0 | 0 | 0 | 0 | 64 |
| Enlisted | 0 | 27 | 0 | 0 | 0 | 0 | 27 |
| Students | 0 | 40 | 0 | 0 | 0 | 0 | 40 |
| Civilians | 0 | 137 | 0 | 0 | 0 | 0 | 137 |
| TOTAL | 0 | 268 | 0 | 0 | 0 | 0 | 268 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 414 | 546 | 202 | 882 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\FREEQ9002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: RANDOLPH, TX

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 1,851 | 2,472 | 0 | 3,137 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 1,851 | 2,472 | 0 | 3,137 |

PERSONNEL SUMMARY FOR: REESE, TX

BASE POPULATION (FY 1996):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 349 | 411 | 140 | 219 |

FORCE STRUCTURE CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 65 | 0 | 0 | 0 | 0 | 0 | 65 |
| TOTAL | 65 | 0 | 0 | 0 | 0 | 0 | 65 |

BASE POPULATION (Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 349 | 411 | 140 | 284 |

PERSONNEL REALIGNMENTS:

To Base: COLUMBUS, MS

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

To Base: LAUGHLIN, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 64 | 0 | 0 | 0 | 0 | 64 |
| Enlisted | 0 | 27 | 0 | 0 | 0 | 0 | 27 |
| Students | 0 | 40 | 0 | 0 | 0 | 0 | 40 |
| Civilians | 0 | 137 | 0 | 0 | 0 | 0 | 137 |
| TOTAL | 0 | 268 | 0 | 0 | 0 | 0 | 268 |

To Base: VANCE, OK

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

To Base: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 93 | 0 | 0 | 0 | 0 | 93 |
| Enlisted | 0 | 143 | 0 | 0 | 0 | 0 | 143 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 141 | 0 | 0 | 0 | 0 | 141 |
| TOTAL | 0 | 377 | 0 | 0 | 0 | 0 | 377 |

To Base: SHEPPARD, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 42 | 0 | 0 | 0 | 0 | 42 |
| Enlisted | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| Students | 0 | 26 | 0 | 0 | 0 | 0 | 26 |
| Civilians | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| TOTAL | 0 | 90 | 0 | 0 | 0 | 0 | 90 |

TOTAL PERSONNEL REALIGNMENTS (Out of REESE, TX):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 319 | 0 | 0 | 0 | 0 | 319 |
| Enlisted | 0 | 224 | 0 | 0 | 0 | 0 | 224 |
| Students | 0 | 140 | 0 | 0 | 0 | 0 | 140 |
| Civilians | 0 | 310 | 0 | 0 | 0 | 0 | 310 |
| TOTAL | 0 | 993 | 0 | 0 | 0 | 0 | 993 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | -30 | 0 | 0 | 0 | 0 | -30 |
| Enlisted | 0 | -187 | 0 | 0 | 0 | 0 | -187 |
| Civilians | 0 | 26 | 0 | 0 | 0 | 0 | 26 |
| TOTAL | 0 | -191 | 0 | 0 | 0 | 0 | -191 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 0 | 0 | 0 | 0 |

PERSONNEL SUMMARY FOR: VANCE, OK

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 320 | 378 | 149 | 95 |

PERSONNEL REALIGNMENTS:

From Base: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

TOTAL PERSONNEL REALIGNMENTS (Into VANCE, OK):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 60 | 0 | 0 | 0 | 0 | 60 |
| Enlisted | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| Students | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| Civilians | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| TOTAL | 0 | 129 | 0 | 0 | 0 | 0 | 129 |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 380 | 398 | 186 | 107 |

PERSONNEL SUMMARY FOR: BASE X

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 729 | 1,111 | 0 | 1,166 |

PERSONNEL REALIGNMENTS:

From Base: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 93 | 0 | 0 | 0 | 0 | 93 |
| Enlisted | 0 | 143 | 0 | 0 | 0 | 0 | 143 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 141 | 0 | 0 | 0 | 0 | 141 |
| TOTAL | 0 | 377 | 0 | 0 | 0 | 0 | 377 |

TOTAL PERSONNEL REALIGNMENTS (Into BASE X):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 93 | 0 | 0 | 0 | 0 | 93 |
| Enlisted | 0 | 143 | 0 | 0 | 0 | 0 | 143 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 141 | 0 | 0 | 0 | 0 | 141 |
| TOTAL | 0 | 377 | 0 | 0 | 0 | 0 | 377 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 26 | 0 | 0 | 0 | 0 | 26 |
| TOTAL | 0 | 26 | 0 | 0 | 0 | 0 | 26 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 822 | 1,254 | 0 | 1,333 |

PERSONNEL SUMMARY FOR: SHEPPARD, TX

BASE POPULATION (FY 1996):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 684 | 2,827 | 0 | 1,493 |

FORCE STRUCTURE CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 6 | 0 | 0 | 0 | 0 | 6 |
| Enlisted | 0 | 22 | 0 | 0 | 0 | 0 | 22 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | -106 | 0 | 0 | 0 | 0 | -106 |
| TOTAL | 0 | -78 | 0 | 0 | 0 | 0 | -78 |

BASE POPULATION (Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 690 | 2,849 | 0 | 1,387 |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL REALIGNMENTS:

From Base: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 42 | 0 | 0 | 0 | 0 | 42 |
| Enlisted | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| Students | 0 | 26 | 0 | 0 | 0 | 0 | 26 |
| Civilians | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| TOTAL | 0 | 90 | 0 | 0 | 0 | 0 | 90 |

TOTAL PERSONNEL REALIGNMENTS (Into SHEPPARD, TX):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 42 | 0 | 0 | 0 | 0 | 42 |
| Enlisted | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| Students | 0 | 26 | 0 | 0 | 0 | 0 | 26 |
| Civilians | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| TOTAL | 0 | 90 | 0 | 0 | 0 | 0 | 90 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 732 | 2,863 | 26 | 1,395 |

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 310 | 0 | 0 | 0 | 0 | 310 |
| Early Retirement* | 10.00% | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| Regular Retirement* | 5.00% | 0 | 16 | 0 | 0 | 0 | 0 | 16 |
| Civilian Turnover* | 15.00% | 0 | 47 | 0 | 0 | 0 | 0 | 47 |
| Civs Not Moving (RIFs)** | | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| Civilians Moving (the remainder) | | 0 | 185 | 0 | 0 | 0 | 0 | 185 |
| Civilian Positions Available | | 0 | 125 | 0 | 0 | 0 | 0 | 125 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)** | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Placement# | 60.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 310 | 0 | 0 | 0 | 0 | 310 |
| Civilians Moving | | 0 | 185 | 0 | 0 | 0 | 0 | 185 |
| New Civilians Hired | | 0 | 125 | 0 | 0 | 0 | 0 | 125 |
| Other Civilian Additions | | 0 | 52 | 0 | 0 | 0 | 0 | 52 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| TOTAL CIVILIAN RIFs | | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 177 | 0 | 0 | 0 | 0 | 177 |

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME COSTS -----(\$K)----- | 1996 ----- | 1997 ----- | 1998 ----- | 1999 ----- | 2000 ----- | 2001 ----- | Total ----- |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 564 | 0 | 0 | 0 | 0 | 564 |
| Civ Retire | 0 | 130 | 0 | 0 | 0 | 0 | 130 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 419 | 0 | 0 | 0 | 0 | 419 |
| POV Miles | 0 | 22 | 0 | 0 | 0 | 0 | 22 |
| Home Purch | 0 | 1,967 | 0 | 0 | 0 | 0 | 1,967 |
| HHG | 0 | 1,278 | 0 | 0 | 0 | 0 | 1,278 |
| Misc | 0 | 129 | 0 | 0 | 0 | 0 | 129 |
| House Hunt | 0 | 329 | 0 | 0 | 0 | 0 | 329 |
| PPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RITA | 0 | 803 | 0 | 0 | 0 | 0 | 803 |
| FREIGHT | | | | | | | |
| Packing | 0 | 216 | 0 | 0 | 0 | 0 | 216 |
| Freight | 0 | 1,012 | 0 | 0 | 0 | 0 | 1,012 |
| Vehicles | 0 | 166 | 0 | 0 | 0 | 0 | 166 |
| Driving | 0 | 38 | 0 | 0 | 0 | 0 | 38 |
| Unemployment | 0 | 97 | 0 | 0 | 0 | 0 | 97 |
| OTHER | | | | | | | |
| Program Plan | 1,787 | 1,340 | 0 | 0 | 0 | 0 | 3,127 |
| Shutdown | 0 | 2,450 | 0 | 0 | 0 | 0 | 2,450 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 79 | 0 | 0 | 0 | 0 | 79 |
| POV Miles | 0 | 69 | 0 | 0 | 0 | 0 | 69 |
| HHG | 0 | 2,249 | 0 | 0 | 0 | 0 | 2,249 |
| Misc | 0 | 380 | 0 | 0 | 0 | 0 | 380 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 1,351 | 0 | 0 | 0 | 0 | 1,351 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 479 | 0 | 0 | 0 | 0 | 479 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 7,000 | 15,000 | 0 | 0 | 0 | 0 | 22,000 |
| TOTAL ONE-TIME | 8,787 | 30,569 | 0 | 0 | 0 | 0 | 39,356 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REED09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|-------|--------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 4,734 | 4,734 | 4,734 | 4,734 | 4,734 | 23,673 | 4,734 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 1,213 | 2,425 | 2,425 | 2,425 | 2,425 | 10,914 | 2,425 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 2,576 | 2,576 | 2,576 | 2,576 | 2,576 | 12,880 | 2,576 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 8,523 | 9,736 | 9,736 | 9,736 | 9,736 | 47,467 | 9,736 |
| TOTAL COST | 8,787 | 39,092 | 9,736 | 9,736 | 9,736 | 9,736 | 86,823 | 9,736 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 1,200 | 0 | 0 | 0 | 0 | 0 | 1,200 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 852 | 0 | 0 | 0 | 0 | 852 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 1,200 | 852 | 0 | 0 | 0 | 0 | 2,052 | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 770 | 1,541 | 1,541 | 1,541 | 1,541 | 6,934 | 1,541 |
| O&M | | | | | | | | |
| RPMA | 0 | 800 | 1,684 | 1,684 | 1,684 | 1,684 | 7,536 | 1,684 |
| BOS | 0 | 1,707 | 18,838 | 18,838 | 18,838 | 18,838 | 77,060 | 18,838 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 1,180 | 2,360 | 2,360 | 2,360 | 2,360 | 10,620 | 2,360 |
| Enl Salary | 0 | 3,380 | 6,760 | 6,760 | 6,760 | 6,760 | 30,418 | 6,760 |
| House Allow | 0 | 888 | 888 | 888 | 888 | 888 | 4,438 | 888 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | 1,500 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 8,725 | 33,570 | 33,570 | 33,570 | 33,570 | 143,008 | 33,570 |
| TOTAL SAVINGS | 1,200 | 9,578 | 33,570 | 33,570 | 33,570 | 33,570 | 145,060 | 33,570 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REED9002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|--------|--------|---------|---------|---------|---------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | -1,200 | 0 | 0 | 0 | 0 | 0 | -1,200 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 694 | 0 | 0 | 0 | 0 | 694 | |
| Civ Moving | 0 | 6,379 | 0 | 0 | 0 | 0 | 6,379 | |
| Other | 1,787 | 3,887 | 0 | 0 | 0 | 0 | 5,674 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 3,276 | 0 | 0 | 0 | 0 | 3,276 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 479 | 0 | 0 | 0 | 0 | 479 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 7,000 | 15,000 | 0 | 0 | 0 | 0 | 22,000 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 7,587 | 29,716 | 0 | 0 | 0 | 0 | 37,304 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | -770 | -1,541 | -1,541 | -1,541 | -1,541 | -6,934 | -1,541 |
| O&M | | | | | | | | |
| RPMA | 0 | -800 | -1,684 | -1,684 | -1,684 | -1,684 | -7,536 | -1,684 |
| BOS | 0 | 3,027 | -14,104 | -14,104 | -14,104 | -14,104 | -53,387 | -14,104 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 1,213 | 2,425 | 2,425 | 2,425 | 2,425 | 10,914 | 2,425 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | -4,560 | -9,120 | -9,120 | -9,120 | -9,120 | -41,039 | -9,120 |
| House Allow | 0 | 1,688 | 1,688 | 1,688 | 1,688 | 1,688 | 8,442 | 1,688 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | -1,500 | -1,500 | -1,500 | -1,500 | -6,000 | -1,500 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | -202 | -23,834 | -23,834 | -23,834 | -23,834 | -95,540 | -23,834 |
| TOTAL NET COST | 7,587 | 29,514 | -23,834 | -23,834 | -23,834 | -23,834 | -58,237 | -23,834 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REED09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Base | Personnel | | SF | | |
|----------|-----------|---------|------------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- | ----- | ----- |
| COLUMBUS | 129 | 10% | 0 | 0% | 0 |
| LAUGHLIN | 268 | 15% | 0 | 0% | 0 |
| RANDOLPH | 0 | 0% | 0 | 0% | 0 |
| REESE | -1,184 | -100% | -1,960,000 | -100% | 1,655 |
| VANCE | 129 | 14% | 0 | 0% | 0 |
| BASE X | 403 | 13% | 0 | 0% | 0 |
| SHEPPARD | 90 | 2% | 0 | 0% | 0 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|----------|------------|---------|---------|-------------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| COLUMBUS | 0 | 0% | 0 | 1,030,219 | 5% | 7,986 |
| LAUGHLIN | 0 | 0% | 0 | 1,360,926 | 8% | 5,078 |
| RANDOLPH | 0 | 0% | 0 | 0 | 0% | 0 |
| REESE | -1,684,000 | -100% | 1,422 | -18,838,191 | -100% | 15,911 |
| VANCE | 0 | 0% | 0 | 1,338,168 | 7% | 10,373 |
| BASE X | 0 | 0% | 0 | 756,402 | 7% | 1,877 |
| SHEPPARD | 0 | 0% | 0 | 248,864 | 1% | 2,765 |

| Base | RPMABOS(\$) | | |
|----------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| ----- | ----- | ----- | ----- |
| COLUMBUS | 1,030,219 | 5% | 7,986 |
| LAUGHLIN | 1,360,926 | 7% | 5,078 |
| RANDOLPH | 0 | 0% | 0 |
| REESE | -20,522,191 | -100% | 17,333 |
| VANCE | 1,338,168 | 5% | 10,373 |
| BASE X | 756,402 | 5% | 1,877 |
| SHEPPARD | 248,864 | 1% | 2,765 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)
 Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REED9002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|-------|---------|---------|---------|---------|---------|---------|
| RPMA Change | 0 | -800 | -1,684 | -1,684 | -1,684 | -1,684 | -7,536 | -1,684 |
| BOS Change | 0 | 3,027 | -14,104 | -14,104 | -14,104 | -14,104 | -53,387 | -14,104 |
| Housing Change | 0 | -770 | -1,541 | -1,541 | -1,541 | -1,541 | -6,934 | -1,541 |
| TOTAL CHANGES | 0 | 1,457 | -17,329 | -17,329 | -17,329 | -17,329 | -67,858 | -17,329 |

INPUT DATA REPORT (COBRA v5.08)
Data As Of 07:55 04/06/1995, Report Created 10:46 04/06/1995

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

| Base Name | Strategy: |
|--------------|-------------------|
| COLUMBUS, MS | Realignment |
| LAUGHLIN, TX | Realignment |
| RANDOLPH, TX | Realignment |
| REESE, TX | Closes in FY 1997 |
| VANCE, OK | Realignment |
| BASE X | Realignment |
| SHEPPARD, TX | Realignment |

Summary:

Close Reese

INPUT SCREEN TWO - DISTANCE TABLE

| From Base: | To Base: | Distance: |
|--------------|--------------|-----------|
| COLUMBUS, MS | REESE, TX | 866 mi |
| LAUGHLIN, TX | REESE, TX | 367 mi |
| REESE, TX | VANCE, OK | 409 mi |
| REESE, TX | BASE X | 1,000 mi |
| REESE, TX | SHEPPARD, TX | 222 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from REESE, TX to COLUMBUS, MS

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Officer Positions: | 0 | 60 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 20 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 12 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 37 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 250 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 102 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 137 | 0 | 0 | 0 | 0 |

Transfers from REESE, TX to LAUGHLIN, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Officer Positions: | 0 | 64 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 27 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 137 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 40 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 250 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from REESE, TX to VANCE, OK

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Officer Positions: | 0 | 60 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 20 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 12 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 37 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 250 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Transfers from REESE, TX to BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Officer Positions: | 0 | 93 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 143 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 141 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Transfers from REESE, TX to SHEPPARD, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| Officer Positions: | 0 | 42 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 14 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 8 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 26 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 250 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: COLUMBUS, MS

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 378 | RPMA Non-Payroll (\$K/Year): | 2,511 |
| Total Enlisted Employees: | 535 | Communications (\$K/Year): | 1,347 |
| Total Student Employees: | 152 | BOS Non-Payroll (\$K/Year): | 18,100 |
| Total Civilian Employees: | 221 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 87.0% | Family Housing (\$K/Year): | 4,376 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 2,542 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | 14 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 66 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: LAUGHLIN, TX

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 350 | RPMA Non-Payroll (\$K/Year): | 3,403 |
| Total Enlisted Employees: | 519 | Communications (\$K/Year): | 636 |
| Total Student Employees: | 162 | BOS Non-Payroll (\$K/Year): | 16,624 |
| Total Civilian Employees: | 745 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 60.0% | Family Housing (\$K/Year): | 3,001 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 2,286 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | 48 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 66 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Name: RANDOLPH, TX

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 1,851 | RPMA Non-Payroll (\$K/Year): | 4,514 |
| Total Enlisted Employees: | 2,472 | Communications (\$K/Year): | 677 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 12,065 |
| Total Civilian Employees: | 3,137 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 34.0% | Family Housing (\$K/Year): | 3,864 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 5,154 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 106 | Activity Code: | 74 |
| Enlisted VHA (\$/Month): | 80 | | |
| Per Diem Rate (\$/Day): | 97 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Name: REESE, TX

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 349 | RPMA Non-Payroll (\$K/Year): | 1,684 |
| Total Enlisted Employees: | 411 | Communications (\$K/Year): | 1,277 |
| Total Student Employees: | 140 | BOS Non-Payroll (\$K/Year): | 16,527 |
| Total Civilian Employees: | 219 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 52.0% | Family Housing (\$K/Year): | 1,541 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 1,960 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 73 | Activity Code: | 75 |
| Enlisted VHA (\$/Month): | 47 | | |
| Per Diem Rate (\$/Day): | 86 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Name: VANCE, OK

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 320 | RPMA Non-Payroll (\$K/Year): | 6,164 |
| Total Enlisted Employees: | 378 | Communications (\$K/Year): | 798 |
| Total Student Employees: | 149 | BOS Non-Payroll (\$K/Year): | 17,849 |
| Total Civilian Employees: | 95 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 34.0% | Family Housing (\$K/Year): | 1,469 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 1,473 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | 88 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 66 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BASE X

| | | | |
|--------------------------------|-------|-------------------------------|-------|
| Total Officer Employees: | 729 | RPMA Non-Payroll (\$K/Year): | 3,655 |
| Total Enlisted Employees: | 1,111 | Communications (\$K/Year): | 947 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 9,813 |
| Total Civilian Employees: | 1,166 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 53.0% | Family Housing (\$K/Year): | 2,870 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 5,683 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 36 | Activity Code: | X |
| Enlisted VHA (\$/Month): | 25 | | |
| Per Diem Rate (\$/Day): | 76 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

Name: SHEPPARD, TX

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 684 | RPMA Non-Payroll (\$K/Year): | 2,444 |
| Total Enlisted Employees: | 2,827 | Communications (\$K/Year): | 843 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 24,888 |
| Total Civilian Employees: | 1,493 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 50.0% | Family Housing (\$K/Year): | 5,536 |
| Civilians Not Willing To Move: | 10.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 7,381 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 49 | Activity Code: | 81 |
| Enlisted VHA (\$/Month): | 26 | | |
| Per Diem Rate (\$/Day): | 72 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.10 | Unique Activity Information: | No |

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: COLUMBUS, MS

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | |
| | | Perc Family Housing ShutDown: | | | | 0.0% |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: LAUGHLIN, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: RANDOLPH, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|-------|-------------------------------|-------|-------|-------|--------|
| 1-Time Unique Cost (\$K): | 7,000 | 15,000 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 100% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 100% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 1,200 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 1,960 | Perc Family Housing ShutDown: | | | | 100.0% |

Department : Air Force
 Option Package : Reese
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: VANCE, OK

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: SHEPPARD, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\REE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: REESE, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 65 | 0 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | -30 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | -187 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 26 | 0 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 26 | 0 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

Name: SHEPPARD, TX

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Force Struc Change: | 0 | 6 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 22 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 0 | -106 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Air Force
Option Package : Reese
Scenario File : C:\COBRA\REPORT95\COM-AUDT\FREE09002.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|---------------|--------------------------------|------------|
| Percent Officers Married: | 76.80% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 66.90% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 80.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 78,668.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,073.00 | Civilian New Hire Cost(\$): | 0.00 |
| Enlisted Salary(\$/Year): | 36,148.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,162.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 46,642.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: | Final Factors | RSE Homeowner Receiving Rate: | 0.00% |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|-------------------------------------|----------|-------------------------------------|-------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 0.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 0.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 0.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 0.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 0.00% |
| Avg Bachelor Quarters(SF): | 256.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1,320.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% 1997: 2.90% 1998: 3.00% | | 1999: 3.00% 2000: 3.00% 2001: 3.00% | |

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.43 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.40 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.10 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 6,437.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 9,142.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 5,761.00 |

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

| Category | UM | \$/UM | Category | UM | \$/UM |
|-----------------------|------|-------|---------------------|------|-------|
| Horizontal | (SY) | 0 | other | (SF) | 0 |
| Waterfront | (LF) | 0 | Optional Category B | () | 0 |
| Air Operations | (SF) | 0 | Optional Category C | () | 0 |
| Operational | (SF) | 0 | Optional Category D | () | 0 |
| Administrative | (SF) | 0 | Optional Category E | () | 0 |
| School Buildings | (SF) | 0 | Optional Category F | () | 0 |
| Maintenance Shops | (SF) | 0 | Optional Category G | () | 0 |
| Bachelor Quarters | (SF) | 0 | Optional Category H | () | 0 |
| Family Quarters | (EA) | 0 | Optional Category I | () | 0 |
| Covered Storage | (SF) | 0 | Optional Category J | () | 0 |
| Dining Facilities | (SF) | 0 | Optional Category K | () | 0 |
| Recreation Facilities | (SF) | 0 | Optional Category L | () | 0 |
| Communications Facil | (SF) | 0 | Optional Category M | () | 0 |
| Shipyard Maintenance | (SF) | 0 | Optional Category N | () | 0 |
| RDT & E Facilities | (SF) | 0 | Optional Category O | () | 0 |
| POL Storage | (BL) | 0 | Optional Category P | () | 0 |
| Ammunition Storage | (SF) | 0 | Optional Category Q | () | 0 |
| Medical Facilities | (SF) | 0 | Optional Category R | () | 0 |
| Environmental | () | 0 | | | |

COMMENTS ON EIDS

Columbus AFB- Revised COBRA and EID are located at attachment 2. They reflect very slightly changed military manpower increases, and a somewhat different mix of trainees. Economic area employment impact percentages remain the same and there is a very slight increase in economic area employment.

Dobbins AFB- The COBRA and the EID agree. COBRA does not realign any military into Dobbins.

Edwards AFB- The COBRA and the EID agree. COBRA realigns 3 military into Edwards (2 from AFEWS and 1 from Redcap).

Hanscom AFB- A revised EID for Hanscom is attached. Economic area employment impact percentages remain the same and there is a very slight decrease in economic area employment.

Kelly AFB- The difference occurs because the 485 EIG was funded to move from Griffiss AFB to Hill AFB in BRAC 93. Therefore, the money is still available to move the 485 EIG into Kelly AFB, McClellan AFB and Tinker AFB. COBRA did not move the EIG personnel. The EID reflects the actual employment impact "ins" of the 485th redirect. The COBRA numbers and EID numbers should not match. Finally, if your military EID "in" numbers reflect improvements in from Kirtland and Brooks as well as the Griffiss EIG redirect, then we believe your number should be 540 instead of 542.

Kirtland AFB- The realignment proposal for Kirtland AFB assumed a civilianization of 670 military positions. The Economic Impact model accurately reflects the net impact of these actions. The COBRA model treats the civilianization of Kirtland AFB as a force structure change to be completed only if the Kirtland realignment proposal is approved.

Laughlin AFB- Revised COBRA and EID are located at attachment 2. They reflect very slightly changed military manpower increases, and with somewhat different mix of trainees. Economic area employment impact percentages remain the same and there is a very slight increase in economic area employment.

MacDill AFB- The COBRA numbers more accurately portray what is going to occur at MacDill AFB. There are no disestablished military or civilians at Malmstrom AFB.

McClellan AFB- The COBRA model reflects the correct number for civilians into McClellan AFB. The difference occurs because the 485 EIG was funded to move from Griffiss AFB to Hill AFB in BRAC 93. Therefore, money is still available to move the 485 EIG into Kelly AFB, McClellan AFB and Tinker AFB. COBRA did not move the EIG personnel. The EID reflects the actual employment impact "ins" of the 485th redirect. The COBRA numbers and EID numbers should not match.

Mountain Home AFB- It appears you counted the contractor line for the EID instead of the civilian line which is zero.

Nellis AFB- There are two BRAC actions that make up the "ins" at Nellis AFB, the Eglin move of EMTE and the DNA move from Kirtland. It appears you only counted the COBRA numbers from the DNA move.

Sheppard AFB- Revised COBRA and EID are located at attachment 2. They reflect very slightly changed military manpower increases, and somewhat different mix of trainees. Economic area employment impact percentages and employment growth both remain the same.

Stewart IAP AGS- Numbers have been reduced very slightly in the EID one-page sheet because of savings. EID and COBRA should match.

Tinker- The difference occurs because the 485 EIG was funded to move from Griffiss AFB to Hill AFB in BRAC 93. Therefore, the money is still available to move the 485 EIG into Kelly AFB, McClellan AFB and Tinker AFB. COBRA did not move the EIG personnel. The EID reflects the actual employment impact "ins" of the 485th redirect. The COBRA numbers and EID numbers should not match. Finally, the military EID "personnel ins" should be 69 instead of 146 as 77 military positions will be disestablished.

Travis AFB- The 14 military and 1 contractor for EID should be removed.

Vance AFB- Revised COBRA and EID are located at attachment 2. They reflect very slightly changed military manpower increases, and somewhat different mix of trainees. Economic area employment impact percentage remain the same and there is a very slight increase in economic area employment.

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

April 10, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

I am forwarding a letter regarding the proposed closure of Springfield-Beckley Air Guard Station, Ohio for your comment. The letter, submitted by Governor George Voinovich of Ohio, raises several concerns regarding the proposed closure.

In order to assist the Commission in its review of this issue, I would appreciate your written comments on this letter no later than April 24, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTROYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

~~FORM 59~~
Part of 59

RT369



GEORGE V. VOINOVICH
GOVERNOR

STATE OF OHIO
OFFICE OF THE GOVERNOR
COLUMBUS 43266-0601

March 31, 1995

59

950405-14

The Honorable Alan Dixon
Chairman
1995 Base Closure & Realignment Commission
1700 N. Moor Street, Suite 125
Arlington, Virginia 20009

Dear Senator Dixon:

I was disturbed to learn of the Air Force's recommendation to realign Ohio Air National Guard units from Springfield to Wright Patterson AFB as part of the 1995 base closure and realignment actions. This same proposal was proffered in 1993, only to be overturned because it was not cost effective.

By the Air Force's own admission, the cost savings in the 1993 recommendation were grossly inaccurate. In the initial announcement, the cost of moving the Springfield units was estimated at \$3 million. Further analysis of the proposal projected moving costs in excess of \$42 million. The Air Force then backed away from the proposal and recommended that the units stay in place. This course of action was upheld by the BRAC Commission.

Little has changed over the past two years to warrant this recommendation. In fact, the Air Force Reserve unit currently stationed at Wright Patterson Air Force Base has been upgraded from a group to a wing and has expanded into many of the facilities targeted for use by the Air National Guard in the last proposal.

As I understand it, the next step in this process will be a site analysis of the proposal to validate its cost effectiveness. I urge your support in ensuring full disclosure by the Air Force of its methods for determining cost effectiveness and a free and open exchange of information at all levels of the Air Force as we move forward on this issue.

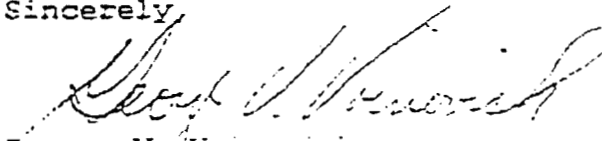


2

With regard to the military value of the proposal, I feel both readiness and recruiting will suffer if the Air National Guard is relocated to an active installation. The Air Guard enjoys superior facilities and a strong community recruiting base in Springfield. Movement to WPAFB will isolate the units from the community and result in expensive, unnecessary military construction to adequately house the Guard.

The strength of the National Guard lies in its direct ties to the community. This method of stationing America's community-based defense force has not only served us well, it has proven to be the most economical way to recruit, retain, and maintain National Guard operations. Upon close scrutiny of this proposal, I know you and members of the Commission will feel the same way.

Sincerely



George V. Voinovich
Governor



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



13 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo, Jr)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 ANG Information, 950405-14

This letter responds to the letter from George V. Voinovich, Governor of Ohio as requested. The site survey to which he refers is going through the process of validation, and will be available once approved by the Base Closure Executive Group.

In paragraph three, the governor states little has changed in the past two years. He is correct in the statement about the AF Reserve (AFRES) unit becoming a wing. However, the AF Reserves have not moved into facilities targeted in BRAC '95 for use by the Air National Guard (ANG). The AFRES wing moved to the other side of the base and occupies different facilities, whereas, the ANG will occupy F-16 facilities vacated by AFRES during its conversion to C-141s. BRAC '93 and BRAC '95 have no correlation to each other in comparisons.

Governor Voinovich voices a continuing concern of the ANG in his last two paragraphs. Strong community support, visibility, and a good recruiting base are some of the aspects of a strong ANG unit. However, while the ANG feels remaining in civilian communities is the ideal situation, there are only so many defense dollars for maintenance of infrastructure. Our analysis showed it was more cost effective to relocate the ANG units from Springfield-Beckley Municipal Airport to Wright Patterson AFB. We reviewed all our air reserve component actions with reference to these issues, and are confident they are accounted for.

I trust this information will adequately cover the governor's concerns when comparing BRAC '93 to BRAC '95 and will help the Base Closure Commission in their deliberations.

JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

33
ECB # 950322-2

March 21, 1995

Please refer to this number
when responding 950322-2

Major General Jay Blume
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

I am forwarding a letter and attached White Paper entitled, "Preliminary Review of Air Force and Joint Cross-Service Group Analysis, Reese Air Force Base, provided by Congressman Larry Combest of Texas.

In order to assist the Commission in its review of this issue, I would appreciate your written comments on this analysis no later than April 10, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

PERMANENT SELECT COMMITTEE
ON INTELLIGENCE

COMMITTEE ON AGRICULTURE

LONGWORTH-FOLE OFFICE BUILDING
WASHINGTON, D.C. 20540-1542
(202) 225-4005

Congress of the United States
House of Representatives

March 15, 1995

25
ROOM 611
GEORGE H. MAHON
FEDERAL BUILDING
LUBBOCK, TX 79401-4089
(806) 763-1611

SUITE 205
3800 E. 42ND STREET
ODESSA, TX 79762-5941
(915) 550-0743

SUITE 205
5809 S. WESTERN
AMARILLO, TX 79110-3626
(806) 353-3945

The Honorable Alan Dixon,
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Falls Church, Virginia 22009

Please refer to this number
and respond by 950315-7

Dear Mr. Chairman:

I am writing to request that the Base Closure and Realignment Commission (BRAC) undertake a special review of Undergraduate Pilot Training (UPT) as a part of the Commission's deliberations. While this functional area represents only a small portion of the Department of Defense (DoD)-wide base closure recommendations, pilot training is a vital component of our military strength and an important factor in maintaining military readiness.

Over the past two weeks, I have completed a preliminary analysis of the data used by the Joint Cross Service Group on UPT and the Air Force data and analysis. I have had the support of experts in the field of pilot training in this endeavor, and it is clear from our analysis that there are major errors in the DoD analysis. There are substantial factual errors in important data areas such as airspace availability for training, weather and other measures of merit. There are also flaws in the analysis which tend to distort the outcome.

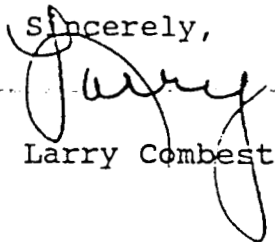
Attached you will find a brief White Paper which seeks to identify the numerous errors of fact and flaws in the analytical model. This analysis is preliminary and, as further analysis is complete, I will share it with the BRAC commissioners and staff. However, I do believe the enclosed paper documents errors in the DoD analysis which represent a substantial deviation from the guidelines for base closure analysis.

This is a matter of great concern to me. I believe that the DoD analytical model has generated an outcome which is illogical and inappropriate. Numerous senior Air Force officers, both active duty and retired, have contacted me to let me know that in their judgment, Reese Air Force Base is the premier pilot training base within the Air Education and Training Command. They have indicated that the analysis used to select Reese as the UPT base to be closed is flawed.

The Honorable Alan Dixon
March 15, 1995
Page 2

I would appreciate an opportunity to discuss this matter at your earliest convenience. Also, I would be pleased to meet with appropriate staff members of the Commission to review our analysis.

Sincerely,

A handwritten signature in cursive script, appearing to read "Larry", is written over a horizontal line. The signature is fluid and stylized, with a long, sweeping tail that extends downwards and to the right.

Larry Combest

LC/lec
Enclosure

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950322-2

| | |
|--|--|
| FROM: CIRILLO, FRANK TITLE: AIR FORCE TEAM LEADER ORGANIZATION: DBCRC INSTALLATION (s) DISCUSSED: REESE AFB | TO: BLUME, JAY MAJ GEN TITLE: SPECIAL ASST ORGANIZATION: USAF |
|--|--|

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INIT | COMMISSION MEMBERS | FYI | ACTION | INIT |
|----------------------------|-----|--------|------|---------------------------|-----|--------|------|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | ✓ | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|---|---|
| <input type="checkbox"/> Prepare Reply for Chairman's Signature | <input type="checkbox"/> Prepare Reply for Commissioner's Signature |
| <input type="checkbox"/> Prepare Reply for Staff Director's Signature | <input type="checkbox"/> Prepare Direct Response |
| <input type="checkbox"/> ACTION: Offer Comments and/or Suggestions | <input checked="" type="checkbox"/> FYI |

Subject/Remarks:

FORWARDING COPY OF ANALYSIS OF REESE AFB
 AND REQUESTING COMMENTS BY APRIL 10.
 ANALYSIS SENT TO DBCRC BY CONG LARRY COMBEST.

| | | | |
|-----------------|-----------------------------|--------------------------------|--------------------------|
| Due Date: _____ | Routing Date: <u>950322</u> | Date Originated: <u>950321</u> | Mail Date: <u>950321</u> |
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Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

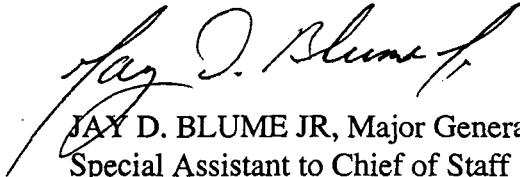
17 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to "Preliminary Review of Air Force and JCSG Analysis, Reese AFB"

Attached is the Air Force response to the "Preliminary Review of Air Force and Joint Cross Service Group Analysis, Reese Air Force Base" per your 22 March request.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Attachment:
Air Force Point Paper

**RESPONSE TO
"PRELIMINARY REVIEW OF AIR FORCE AND JOINT CROSS
SERVICE GROUP ANALYSES, REESE AIR FORCE BASE"
MARCH 15, 1995**

INTRODUCTION

Purpose

The Secretary of Defense has made recommendations to the Defense Base Closure and Realignment Commission as part of the Defense Base Closure and Realignment (BRAC) 95 process. Both the Commission and the affected communities are reviewing the recommendations.

This report addresses the concerns of the Lubbock Community Consultants (LCC) as expressed in their "Preliminary Review of Air Force and Joint Cross Service Group Analyses." The LCC's bottom-line contention is that the Secretary of Defense's recommendation to close Reese AFB, Texas, is based on an analysis which is flawed and inaccurate. As discussed more fully below, the Air Force does not believe there is any merit to this contention. Reese was considered in the Undergraduate Flying Training (UFT) subcategory. It was recommended for closure on the basis of certified data, analyzed accurately and fully consistent with base closure law.

Foreword

To support their contention, the LCC took several approaches. One was to scrutinize the data in the Air Force and Joint Cross-Service Group (JCSG-UPT) processes. They did find some inconsistencies between the two data sets and some errors which this report will analyze. None was substantial enough to affect the outcome.

Another approach was to consider data sources outside the BRAC process. These uncertified sources were not available for every base. In some cases, data was from sources published after the appropriate BRAC time frame. Notably, some of this other data would have lowered Reese's ratings.

In many cases the LCC compared Reese's ratings to Vance's ratings. The implication was that either Reese should have been rated higher or Vance should have been rated lower. However, the bases were not rated in pairs. Instead, the bases were compared against the bases within the UFT subcategory. In several cases the LCC charged the dividing lines were arbitrary. They were not. This report will explain scoring on these items.

The LCC questioned why Reese fell from being the Air Force's "second-highest ranked UPT base" in BRAC 91 to last place in BRAC 95. This is an incorrect statement. The Air Force did not "rank" UPT bases in BRAC 91, just as they did not "rank" UPT bases in BRAC 95. The point paper the LCC used as a reference reflected an attempt by a BRAC 91 commission staffer to place numerical values against Air Force Base Closure Executive Group (BCEG) color coding. The numbers reflected the staffer's judgment, and showed no great differentiation except for Williams AFB. The only UPT recommendation the Air Force or the BRAC Commission made in BRAC 91 was to close Williams AFB.

Overview

This report will first provide background on the BRAC 95 process. For the first time, BRAC included six Joint Cross Service Groups (JCSGs) that were tasked to look at specific functions across military department lines. One was for UPT.

Second, the report will analyze LCC concerns individually. The concerns are divided into four sections. Each section will cover one of the eight BRAC criteria.

Finally, the report will summarize its conclusions. After analyzing the LCC allegations, the Air Force retains a high degree of confidence in the BRAC process and the BRAC recommendations.

THE BRAC 95 PROCESS

Rules of Engagement

The Secretary of Defense established eight BRAC criteria that the Services must use when considering bases for closure. The figure below shows these criteria and the Air Force BCEG ratings (stoplight chart) for each of the UFT bases.

| | MILITARY VALUE | | | RETURN | IMPACT | | | |
|----------|-------------------------------------|-------------------------------------|---------------------------|------------------------------------|------------------------------------|----------------------------------|----------------------|------------------------------|
| | MISSION (FLYING REQUIREMENTS) | FACILITIES & INFRA- STRUCTURE | CONTINGENCY & MOBILITY | COST & MANPOWER IMPLICATIONS | RETURN ON INVESTMENT (YEARS) | ECONOMIC IMPACT (JOBS / %) | COMMUNITY SUPPORT | ENVIRON- MENTAL IMPACT |
| | I. | II. | III. | IV. | V. | VI. | VII. | VIII. |
| COLUMBUS | | | Y | 17 / -333 | 1 | 2861 / 5.4 % | Y+ | Y |
| LAUGHLIN | Y+ | G | Y- | 25 / -275 | 2 | 3368 / 20.9% | Y | Y+ |
| RANDOLPH | G | G | Y | 204 / -59 | 13 | 13863 / 1.9% | G | Y- |
| REESE | | G | Y- | 15 / -259 | 1 | 2702 / 2.0% | G | Y |
| VANCE | | G | Y- | 14 / -254 | 1 | 3028 / 9.4% | G | Y+ |

↑

AIRSPACE
WEATHER
AIRFIELD
PAVEMENTS

↑

HOUSING
INFRASTRUCTURE

↑

OFF-BASE HOUSING
EDUCATION
TRANSPORTATION
"QUALITY OF LIFE"

↑

ASBESTOS

The first four criteria represent the military value of installations. These criteria have priority. Criterion V is the return on investment. Criteria VI-VIII can affect decisions based on the overall impact in each area.

The LCC particularly emphasized "quality of life." There is no BRAC criterion for quality of life, per se. For example, quality of life concerns are different for a married colonel living off-base than for a single airman living in the dormitories. While no one can score quality of life, the process captures many elements which contribute to quality of life, both on an off duty. The LCC addressed several of these which fell under Criterion VII.

The BRAC process included only certified data. This analysis will also base conclusions only on certified data that was available during the process.

The Secretary of Defense also established the JCSGs. He directed the Services to share analysis and, where possible, to consider the recommendations of the JCSGs. The JCSGs did not recommend base

closures. They offered several alternatives for military department consideration.

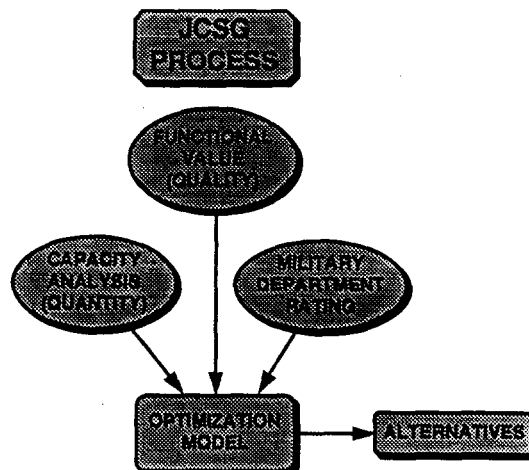
Two Interactive Processes

During BRAC 95, the JCSG and BCEG each analyzed UPT bases. Each group had its own focus. The JCSG considered Army, Navy, and Air Force bases, but only the UPT mission. The BCEG considered only Air Force bases, but all missions.

The JCSG and the BCEG each issued a tailored data call and maintained a separate data base. The LCC noted the JCSG data base sometimes reflected different answers to similar questions in the Air Force data. They mistakenly assert this indicates a flaw in the process. This is not the case.

Quality control was very important. Data was certified at the wing, MAJCOM, and Headquarters Air Force levels. The Air Force Audit Agency audited data collection at each level. The DoD IG provided a representative who sat on the JCSG and audited data transfer and use. Despite the oversight and assistance, the sheer volume of data did leave an opportunity for errors. This report found no basis to conclude the data bases contained errors that would or should have changed the Air Force BRAC recommendations.

The JCSG Process



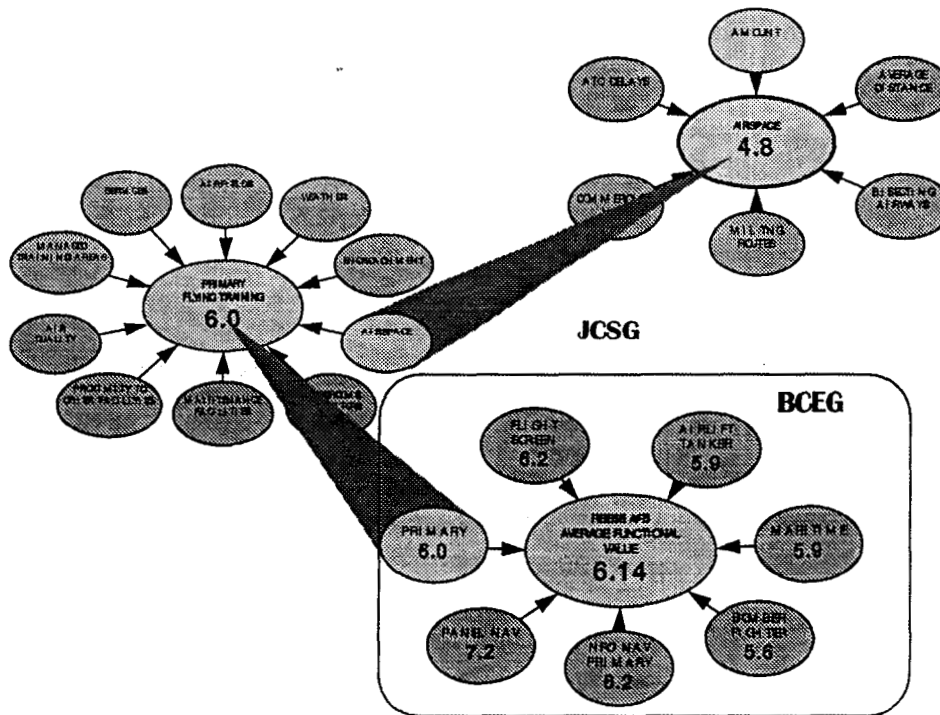
The figure above illustrates the JCSG process. It consisted of three inputs:

a. **CAPACITY ANALYSIS.** This was a measure of how much training each base can do. In nearly every case, airfield operations became the limiter. Airfield operations is "access to the runway" for takeoffs, landings, approaches, etc. Force structure projections established how many students the services must train. Balancing capacity and requirements helped identify how many bases would be needed.

b. **FUNCTIONAL VALUE.** This was a measure of how well each base can perform a function, and represents the accumulated analyses of numerous factors. Functions are primary pilot training, rotary-wing pilot training, primary navigator/Naval flight officer training, etc. With some exceptions, the JCSG computed a functional value for each base for each function. Functional value is a number between zero and ten.

c. **MILITARY DEPARTMENT RATING.** The JCSG felt it was important to have an evaluation from each military department. This ensured a professional judgment from the services about their bases.

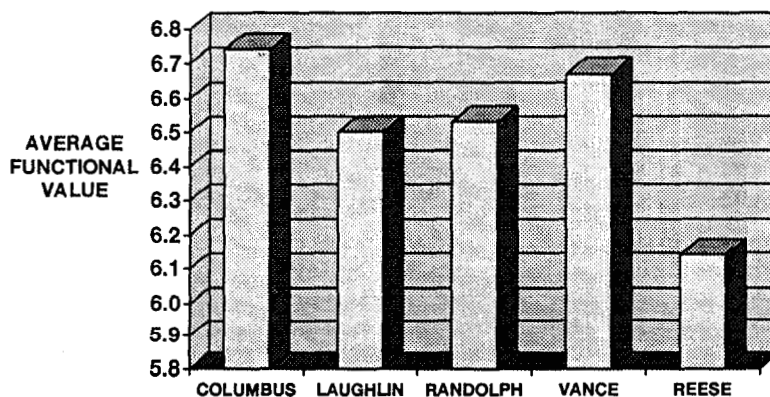
The depiction below shows how airspace was scored for primary UPT, using Reese's values to illustrate. It shows graphically that individual subelements did not greatly impact final results.



Amount of airspace is one of six subelements that make up the overall airspace score. Reese scored 4.8 on a scale of 10. Airspace became one of ten inputs to the overall functional value score. Reese scored 6.0 on a scale of 10. The JCSG supplied values for each function to the military departments. The JCSG did not aggregate scores.

The BCEG Process

Since the JCSG had done a focused UPT analysis, the BCEG used JCSG input to derive an average functional value for selected functions. The graph below shows the average functional values for the UPT locations.



The average functional value became the basis for BCEG grading of Criterion I, Mission Requirements, in the previously-illustrated BCEG stoplight chart. The BCEG used the stoplight chart and the eight BRAC criteria to provide the JCSG with a rating for the UPT bases.

The JCSG formulated alternatives for military department consideration. The BCEG provided these alternatives as well as its own analysis to the Secretary of the Air Force who made the Air Force recommendation.

CRITERION I: MISSION

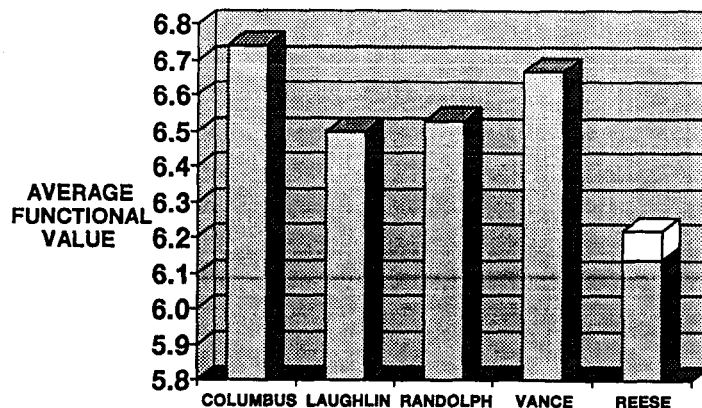
Perspective

Reese was color-coded Red in this criterion. Laughlin was Yellow. The other bases were either Green Minus or Green. This became an important criterion since it showed the most differentiation. The LCC expressed several concerns regarding the JCSG process. Of primary importance were airspace and weather. An additional issue involved condition of airfield pavements.

Airspace

Airspace measurement was an instance where the LCC noted differences between Air Force data and JCSG data. Some airspace was measured differently between the data calls. The areas are irregular in shape and difficult to measure precisely. The data calls occurred at different times, and in some cases different people prepared the responses. The potential for different answers exists. However, the JCSG used its own data base throughout the process. The Air Force data base was never used since the BCEG determined it would use the JCSG functional value as the basis for the Criterion I grade. This was to Reese's advantage, as Reese was credited with a higher airspace volume than if the Air Force data base had been used.

Some of Reese's areas with 11,000 feet of altitude were only credited with 9,000 feet of altitude. The base's data response included the right number, but it was transcribed incorrectly during subsequent analysis. The LCC also correctly pointed out two reporting errors. The data base should have included two additional areas, and Reese should have received credit for having an alert area. The net total effect would increase Reese's average functional value under the JCSG analysis by an estimated 0.08 point. This would not change the relative standings. The correction is depicted below.



Weather

Weather included weather attrition, a weather planning factor, ceiling and visibility considerations, and crosswinds.

The JCSG elected to use two measures of weather attrition. The first was historical attrition, which is a look at attrition over a year. This was a composite number which reflected all aircraft. The other factor was a

planning factor, or expected weather attrition. It was based on ten-year historical attrition, and was aircraft-specific.

The LCC implied the JCSG did not use historical attrition and instead used the planning factor. In fact, the JCSG used both. In this respect, Reese gained an advantage because they were the only base equipped with the T-1. One factor is weather attrition or "% sorties canceled/rescheduled." The number put into the model was the monthly average of the total attrition for the aircraft stationed at each base. It was based on a one-year look-back at actual attrition data. Reese benefited from its short experience with the T-1's. The attrition numbers for the T-1 brought Reese's average down to 19.8%. This number was used in all functional models in which Reese was rated. Reese's 19.8% ranked it third among USAF UFT bases behind Randolph (15.0%) and Laughlin (18.0%).

The second data point was "sortie planning factor." During data submission, limited historical data precluded computing a meaningful, long range T-1 planning factor. The decision was to report known T-38 data (28%) so as to base comparative factors on experience over a period of ten years at each of the bases. The assumption in the absence of solid T-1 attrition data, was not that T-1 attrition in the future would equal T-38 attrition, but that since all bases are planned to operate T-1s, comparative weather factors based on similar experience would be of most value. The total weight for weather attrition of a single aircraft was less than three-tenths of a percent of the points available in the seven functions the BCEG averaged. Assuming we had indeed gained enough experience with the T-1 to certify that T-1 attrition varied significantly from other aircraft, that in turn would have required estimating a T-1 factor for all bases, which would have eliminated any advantage Reese might have otherwise accrued.

The LCC also noted differences in crosswind data between the Air Force and JCSG data calls for Vance AFB. They used Air Force data to conclude the JCSG model had given Vance too much credit for both the amount of time crosswinds were less than 15 knots and also for the time crosswinds exceeded 25 knots. In fact, the JCSG data base was correct. Air Force data reflected information for the alternate runway which is not used during normal training operations. JCSG data--which was correct--was used in all cases.

Airfield Pavements

The JCSG included airfield pavement data in its model. It used the percent of pavement categorized as "adequate" for two categories. One was taxiways and aprons. The other was runways. The JCSG credited Reese with

29% adequate taxiways and aprons. The LCC said the figure should have been 32%. This is correct. The 29% figure was for the main field and the auxiliary field. It should have been for the main field only. However, deleting auxiliary field data also lowers the runway condition rating, which more than offsets the effects of including the auxiliary field. The net effect would be to lower Reese's functional value slightly.

The LCC implies BRAC data is flawed since it does not match a 1993 Airfield Pavements Evaluation Report published by the Air Force Civil Engineer Support Agency (AFCESA). The LCC incorrectly implied an AFCESA rating of Good was the equivalent of a BRAC rating of Adequate. However, an AFCESA rating of Good can mean major repairs are needed. The BRAC Adequate rating can have no major repairs required. In the AFCESA report, the aprons were all rated Good and some taxiways are rated Very Poor and Fair. Since repairs totaling about \$12M are planned for the aprons, the BRAC assessment was appropriate. The AFCESA report was not available for all bases and did not capture the attributes desired for this portion of the BRAC analysis.

CRITERION II: FACILITIES AND INFRASTRUCTURE

Perspective

The focus in Criteria II-VIII shifted to the BCEG analysis rather than the JCSG. Criterion II has 4 elements and 32 subelements. All of the Air Force's UFT bases have good facilities. This is reflected in the ratings, with no base rated lower than green minus in Criterion II. The LCC focused on base housing and infrastructure. They also identified age of facilities as a concern.

Housing Condition

BCEG criteria keyed on the number of housing units requiring "whole house" renovations. Whole house projects address repair, size, and configuration. The BCEG used data for the 5 UFT bases to determine the statistical mean of 404 houses which needed to be upgraded. Bases with whole house requirements equal to or less than the mean were rated Green. Bases up to one standard deviation above the mean were Yellow. Bases greater than one standard deviation were rated Red.

The LCC's position is that the whole house requirement at Reese is significantly less than that at Vance, so the assessments for the two bases should be different. At Reese, 289 homes have been renovated to meet the whole house standard, leaving 111 which have not been renovated. Contrary

to the LCC's perceptions, there is no program to renovate the remaining homes to the whole house standard. None of Vance's 230 homes has been renovated to whole house standards. Although the BCEG did not address costs, renovating them all would cost relatively more than renovating the remaining homes at Reese. However, both bases have excellent housing areas. When compared to all the UFT bases, both bases have a relatively small number of housing units requiring upgrade to whole house standards. This led to a Green rating for both bases. It is important to keep in mind that the comparison was made against all Air Force UFT bases, not a comparison of only the two bases selected by the LCC for comparison.

The fact that Reese has had some of its housing undergo the whole-house upgrade, while Vance has yet to do so, is not in dispute. There will be some cost involved, but when compared to other bases and considered in the scope of our Air Force-wide housing program, these differences are less significant than they seem in a side-by-side comparison of these two bases. One additional observation: the condition of Vance's housing may well have been a factor in the decision to upgrade Reese's housing to whole-house standards before Vance's. Vance housing is in excellent shape, and has received four consecutive "outstanding" ratings from our Command Inspector General.

Housing Availability

The relative ranking for housing capacity was another concern. The BCEG used data from market surveys which reflected either a surplus or deficit of housing to determine the combined availability of on- and off-base housing. Again, the BCEG used a statistical analysis to assess the data and set the rating criteria. The mean capacity of the 5 bases was a surplus of 77 homes. Bases with a larger surplus were given a Green rating. This included Vance, Columbus, and Reese. Laughlin, with a small deficit, was rated Yellow, while Randolph was Red.

The LCC made a point that Reese has a housing surplus. This was true. The LCC contends that Vance had a housing deficit. When data was collected, Vance had a current deficit, but all bases had to project their status to fourth quarter, FY95 for the BRAC analysis. Using 95/4 projections, Vance had a surplus of 113 houses and Reese had a surplus of 501 houses.. The projected number was used for all UFT bases.

Infrastructure

In the infrastructure subelement, the LCC computed that 83% of Reese's infrastructure facilities were adequate, while only 41% of Vance's facilities were adequate. These calculations added together systems which

have unlike units of measure, such as linear feet of power lines and square yards of roads.

To compare dissimilar infrastructure elements, the BCEG normalized the data. They assigned a color rating to each element based on the condition assessment. Each color was then assigned a weight. The weights were summed and averaged. While Vance's infrastructure scored slightly higher than Reese's, each base earned a Yellow rating.

Age of Buildings

The LCC expressed a concern that data on the age of buildings was not considered. Their implication--that older buildings cost more to maintain--is not necessarily true. Maintenance costs are a function of a number of factors, primarily condition. The BCEG collected but did not use building age data. The BCEG used engineering surveys to assess infrastructure condition.

The LCC correctly pointed out that only 2% of the buildings at Reese are over 50 years old. However, their assertion that 37% of Vance's buildings are over 50 years old is incorrect. At Vance, 37 buildings are over 50 years old. The number 37 was incorrectly reported as a percentage. This is actually 9% of Vance's buildings.

CRITERION VII: COMMUNITY SUPPORT

Perspective

Scoring in Criterion VII included aspects of community support important to military members and their families. Notably, no base in the entire Air Force scored higher than Reese in this criterion. Criterion VII included 9 elements and 32 subelements. The LCC raised three issues: off-base housing, education, and transportation.

Off-Base Housing Affordability

The DoD recognizes that Lubbock is justifiably proud of its cost-of-living ranking among America's cities. The suggestion, however, that we use that as a factor in, or the basis for our off-base housing evaluations is flawed in that we are not comparing off-base housing situations nationwide, but rather among five UPT bases. Our housing survey program has been in existence for some time, giving us very accurate data on cost and suitability that's used both by the Air Force for our housing programs and by DoD and Congress for variable housing allowance calculations. This data focuses

precisely on the question at hand...the availability, suitability, and cost to our uniformed personnel of the housing at a specific location. Comparing that data as it applies to the five bases in question gave us the focused insights that led to our ratings.

The LCC asserted the BCEG arbitrarily established the criteria for off-base housing Affordability. This is not correct. BCEG criteria drew from the model used to establish Variable Housing Allowance (VHA) payments. Data was from the latest DoD VHA survey. It established a median housing cost of \$782. A base was rated Green if the median cost in its area was less than 80% of the median (\$626). The Yellow rating ranged from 80 to 120% of the mean housing cost. Vance, Columbus, and Laughlin were Green. Reese and Randolph were Yellow. All ranks at Reese and Randolph were eligible for VHA payments. None were eligible at Vance.

The LCC also offered an American Chamber of Commerce Researcher's Association Cost-of-Living Survey as a noncertified data source. This was not used for BRAC. The VHA survey which was used, focused on Air Force people and captured data on off-base housing costs and other issues affecting them.

Off-Base Housing Suitability

Similarly, the LCC asserted the criteria for off-base housing suitability was arbitrary. The BCEG used the same VHA survey, in which members assessed their housing suitability. On the average base, about 10% of the people identified their housing as unsuitable. A five percent variable on the mean (5-15%) was used for a Yellow grade, while an unsuitable response of less than or equal to 5% received a Green. Vance and Columbus were well below the 5% cut-off and rated Green. Reese, Randolph and Laughlin were rated Yellow.

Student-Teacher Ratio

BRAC data correctly reflected Lubbock's maximum student-teacher ratio as 35:1. The LCC took exception. Quoting state law, they contended the Lubbock maximum student-teacher ratio was 22:1, while the actual ratio was 16.8:1. The state standard they quoted applied only to grades K-5. The local school district set the maximum ratio at 35:1 for grades 6-12.

Education Opportunities

The LCC asserted Reese has significantly more educational opportunities than Vance, and Vance should not be accorded the same Green rating as Reese. Lubbock does offer excellent and varied education. The rating reflected the presence of off-base vocational, technical, undergraduate, and graduate colleges within 25 miles of a base. Both communities offer very fine educational opportunities within 25 miles, and both bases earn the Green rating. Again, this is in the context of an Air Force-wide rating rather than a one-versus-one stratification. In fact, a substantial percentage of personnel at both bases take advantage of local educational opportunities.

Transportation

The LCC expressed concern that Vance rated higher than Reese in this element. That is not correct. Each earned a Green Minus rating. The LCC contended that Reese, with the nearby Lubbock International Airport, was rated inappropriately. Reese was in fact rated Green for both airport proximity and the number of air carriers. Vance was rated Red in the "number of air carriers" subelement. Reese's rating in the transportation element was brought down slightly because public transportation does not service the base.

Reese as the "Number One Choice" of Student and Instructor Pilots

To bolster its "quality of life" claim, the LCC said Reese is the number one choice of student and instructor pilots. They quoted an uncertified article in a Lubbock newspaper. This was not measured in BRAC or any other survey. It also did not fall into any BRAC category. There are a number of reasons why people request assignments; it is not a useful measure.

CRITERION VIII: ENVIRONMENTAL IMPACT

Perspective

All the UFT bases were in the Yellow range in Criterion VIII (Reese Yellow Minus; Vance Yellow Plus). The criterion has five elements. The LCC's concern was in the asbestos element which was 5% of the criterion.

Asbestos

The LCC incorrectly stated asbestos data was not considered, and that there is no asbestos in Reese's facilities. The BCEG rated bases Red if asbestos was present in more than 25% of the buildings. At the time of the data call, an asbestos survey was not complete for Reese. The rating defaulted to Green. The subsequent survey showed asbestos to be present in 72% of Reese's facilities. Had this data been available for use in the Air Force analysis, Reese's rating would have been Red. The LCC states that Vance has an "asbestos problem" in 84% of its facilities. While 84% of Vance's facilities contain some asbestos, no health problem exists. Vance was correctly assessed as Red.

CONCLUSION

This report validated the BRAC process and its recommendations. Many of the LCC issues came from noncertified or incorrect data. Others reflected disagreements with method or an attempt to change the analysis into a one-versus-one comparison for selected elements. On the other hand, several observations had merit. The net effect of incorporating the valid points would be less than 1.5% improvement in Reese's average functional value score and no change to the grade of Criterion I. There would be no impact on BRAC recommendations. The analysis supports the Air Force BRAC recommendations.

All the Air Force UFT bases are excellent. Unfortunately, not all of them are needed to sustain today's smaller force. The Air Force appreciates the strong support the Lubbock community has provided for many years, just as it appreciates the strong support from the other UFT communities.

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

37

950323-26

Part 1

March 22, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

On 20 March 1995 we received a binder containing various pages from the AFMC 21 study. I am requesting a copy of the executive summary documenting the overall AFMC 21 study results. Also please provide a copy of the Technical Repair Center (TRC) consolidation report and study recommendations prepared in September 1994 and the revised findings prepared in March 1995.

In order to assist the Commission in its review of labs, test and evaluation and depot infrastructure, I would appreciate a copy of the above mentioned documentation no later than March 31, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE

Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950323-26

| | |
|--|---|
| FROM: CIRILLO, FRANK TITLE: AF TEAM LEADER ORGANIZATION: DBLRC | TO: BLUME, JAY TITLE: SPECIAL ASST ORGANIZATION: HEADQUARTERS. USAF |
| INSTALLATION (s) DISCUSSED: | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | ✓ | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

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| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUEST FOR INFO:
 1) EXECUTIVE SUMMARY. DOCUMENTING THE OVERALL AFMC 21 STUDY RESULTS.
 2) TECHNICAL REPAIR CENTER CONSOLIDATION REPORT

| | | | |
|------------|----------------------|-------------------------|-------------------|
| Due Date : | Routing Date: 950323 | Date Originated: 950323 | Mail Date: 950323 |
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DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 Depot Information

Attached is the executive summary from the AFMC 21 Final Report per your 22 March request. Also enclosed is a letter from AFMC/XPX that further explains the AFMC study process and results.

We still owe you the TRC report and will send it as soon as possible.

JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment and Transition



DEPARTMENT OF THE AIR FORCE

HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

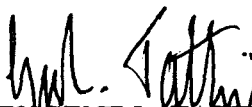
31 Mar 95

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP
4375 Chidlaw Road, Suite 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Request for AFMC 21 Study Information

1. In response to the BRAC Commission request for AFMC 21 information, we've attached a copy of the executive summary from the AFMC 21 Final Report, as well as the description of the "Option Four" (level playing field closures) portion of the AFMC 21 study. There are some caveats relating to the AFMC 21 study which you need to be aware of. The AFMC 21 study only considered AFMC installations (i.e. no other Air Force or joint-service potential was evaluated). Also, site surveys were conducted only for the depot closures.
2. Although the AFMC 21 study was not formally part of the BRAC process, some of the study's data from Option Four was subsequently certified for RTR's use in doing the BRAC level playing field COBRA studies. It is important to note that one of the primary findings in the AFMC 21 study was that downsizing in place offers a cost effective alternative to the considerably more expensive closure/realignment approach -- a point that was subsequently proved to be true for Air Force depots during the Air Force BRAC deliberations.
3. My POC is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.


EUGENE L. TATTINI
Brigadier General, USAF
Director of Plans

Attachment:
AFMC 21 Final Report Extract

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SENSITIVE INFRASTRUCTURE INFORMATION

AFMC 21 FINAL REPORT

I. EXECUTIVE SUMMARY

The AFMC 21 study is part of our corporate planning process to determine the best command infrastructure to support Air Force requirements. The study capitalized on standard data being gathered by AFMC and used valid data from previous activities to help structure the study's options. The study was performed in the context of Air Force force structure proposed in Secretary Aspin's FY95 Defense Guidance (DG) derived from the Bottom-Up Review and consistent with the FY95-99 Program Budget Submission. The study conducted specific evaluations of the feasibility and cost of a limited set of options within the context of projected workloads. The options included attainment of a minimum AFMC infrastructure (option 1), establishment of an integrated acquisition and sustainment space systems management and C4I center (options 2a and 2b), downsizing in place (option 3), and the individual closure of each AFMC installation (option 4).

The study kicked off at AFMC's Base Operating Support HORIZONS meeting on 22 Sep 93 at Robins AFB. At this meeting an integrated product team (IPT) of HQ AFMC Directors was chartered to direct the study efforts of a Working Group which included both HQ AFMC and Center representatives. The AFMC 21 IPT was chaired by HQ AFMC/XP, with directorate-level members from CE, DO, DP, EN, FM, JA, LG, PA, PK, ST, and XR. The Working Group was chaired by HQ AFMC/XPX, with representatives at the O-6 and GM-15 level both from HQ AFMC and the Centers. Updates on the progress of the study were presented to the Command's senior leadership at the HORIZONS meetings in November 93 and February 94.

At the outset of the study, a number of general principles were established. The study capitalized on standard data being gathered by AFMC and used valid data from previous activities to help structure the study's options. The IWSM philosophy was accommodated to the maximum extent possible in the study. In addition to a weapon system orientation, the study considered capital investment, pervasive technologies, capacity utilization, critical skills and customer satisfaction in determining proposed workload and program relocations. Cost estimates for the various closure and realignments under study were accomplished by the Centers with the Cost of Base Realignment Action (COBRA) model. The study instituted a certification process, to validate the accuracy and completeness of data used in the AFMC 21 effort.

The Working Group established planning guidelines to assure consistency in the study. The guidelines were focused on baseline documents/data sources, transfers of programs/workloads from losing to gaining sites, and treatment of tenant units.

To enable the study participants to highlight areas of concern or special interest, the study established a 'Discussion Item' process. Discussion items were generated by the Working Group when topics were identified which warranted review and further discussion at higher levels of management.

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The primary findings from the AFMC 21 study can be grouped in the following four areas:

a. None of the closure/realignment actions assessed in the study proved to be cost-effective, with a reasonable payback period. The primary drivers for the cost estimates were personnel relocation costs and MILCON requirements. Given the large workforce (primarily civilian) at most of our bases, and the facility-intensive nature of our functions, relocation costs alone cast doubts on the feasibility of implementing the options, as defined by the AFMC 21 study. Savings from closure/realignment actions can only be realized when functions are discontinued, rather than relocated.

b. Additional closure costs, in many cases quite significant, could result from tenant units' MILCON requirements, should the relocation of tenants from a closing AFMC installation drive MILCON requirements at the gaining base. These MILCON costs were not included in the AFMC 21 estimates.

c. The AFMC Downsizing in Place strategy offers a more cost effective alternative to the considerably more expensive closure/realignment approach. Downsizing in Place enables AFMC to draw down its infrastructure, without the high cost associated with relocating our functions.

d. AFMC is dependent on highly skilled personnel to accomplish its mission. Failure to relocate a proper percentage of these personnel with their mission during a realignment or closure would have a cost and schedule impact on mission accomplishment .

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**D. OPTION 3--DOWNSIZE IN PLACE, EXECUTIVE AGENT
FOR AEROSPACE**

1. DESCRIPTION OF OPTION 3

To provide an assessment of downsizing in place, as an alternative to closure/realignment actions, the Working Group established Option 3. This option would enable AFMC to retain the necessary infrastructure to serve as DOD Executive Agent for Aerospace, while still reducing excess capacity.

Under this option, each center reviewed and updated its Resource Management Plan (RMP). The RMP is tracked as part of the Command's metric reporting system, recording divestitures (disposals plus banking) of facilities. AFMC has a Command-wide goal of reducing facility square footage by 10% by the end of FY97, using FY92 as the baseline. By the end of FY93, AFMC had divested 3.8 million square feet of facilities, or 5.8% of the FY92 baseline.

2. ASSESSMENT OF OPTION 3

After the AFMC 21 review and update, the total projected divestitures by the end of FY97 reached 11.6% -- exceeding the 10% goal. The additional funding required to complete the projected divestitures was estimated at \$39.7 million -- a fraction of the closure costs estimated in other AFMC 21 options. The total square footage to be divested by the end of FY97 (7.75 million square feet) is greater than the current total square footage at Hanscom and Los Angeles AFBs combined. In view of the high costs and potential disruption to customer support associated with closures and major realignments, downsizing in place should remain the Command's primary alternative and preferred approach for "right sizing" our infrastructure to meet future needs.

E. OPTION 4 -INDIVIDUAL CLOSURES

1. DESCRIPTION OF OPTION 4

Option 4 was established to provide a "level playing field" assessment of each base in the Command for closure and retention. It is important to remember that under this option, each base was closed in isolation, with all other bases in the Command remaining open. Therefore, if alternatives explored in the future involve closure of more than one AFMC base, it would not be acceptable to simply combine the individual base information from Option 4 to assess multiple-base closure options. Such additional options would have to be assessed separately from the results of Option 4.

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Under Option 4, AFMC's major functions were relocated individually as follows:

- For the Wright-Patterson AFB closure (Option 4a), ASC's acquisition functions were transferred to the corresponding IWSM partner at the ALCs (i.e. C-17 to SA-ALC, F-22 to SM-ALC, etc.). Wright Laboratory and the Armstrong Lab's Crew Systems Directorate were moved to Eglin AFB. The Armstrong Lab's Human Resources and Occupational and Environmental Health Directorates were relocated to Brooks AFB. HQ AFMC was moved to Tinker AFB.
- For the Hanscom AFB closure (Option 4b), ESC's acquisition functions were transferred to the corresponding IWSM partner at the ALCs, with the exception of MILSTAR which moved to Los Angeles AFB. The Phillips Lab Geophysics Directorate moved to Kirtland AFB, and the Rome Lab's Electromagnetics Directorate moved to Wright-Patterson AFB.
- For the Brooks AFB closure (Option 4c), HSC and the Armstrong Lab relocated to Kelly AFB.
- For the Los Angeles AFB closure (Option 4d), SMC moved to Kirtland AFB.
- For the Tinker AFB closure (Option 4e), OC-ALC's depot maintenance and management functions relocated to the remaining ALCs, with most of the work going to SA-ALC, due to engine and large aircraft workload alignments at both OC-ALC and SA-ALC.
- For the Hill AFB closure (Option 4f), OO-ALC's depot maintenance and management functions relocated to the remaining ALCs. The closure was priced both as a total base closure, and with munitions and ICBMs remaining as an enclave.
- For the Kelly AFB closure (Option 4g), SA-ALC's depot maintenance and management functions relocated to the remaining ALCs, with most of the work going to OC-ALC, due to engine and large aircraft workload alignments at both OC-ALC and SA-ALC.
- For the McClellan AFB closure (Option 4h), SM-ALC's depot maintenance and management functions relocated to the remaining ALCs.
- For the Robins AFB closure (Option 4i), WR-ALC's depot maintenance and management functions relocated to the remaining ALCs.
- For the Kirtland AFB closure (Option 4j), the Phillips Lab was relocated to McClellan AFB.
- For the Eglin AFB closure (Option 4k), the AFDTC functions were relocated to Edwards AFB. The Wright Lab's Munitions Division was moved to Hill AFB. The Wright Lab's Weapons Flight Mechanics and Advanced Guidance Divisions and the ASC SPOs were moved to Wright-Patterson AFB.

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-- For the Edwards AFB closure (Option 4l), the AFFTC functions were moved to Eglin AFB. The Phillips Lab's Rocket Propulsion Directorate was moved to Kirtland AFB, but the large rocket engine test stands remained at Edwards in an enclave.

-- For the Rome Lab at Griffiss AFB closure (Option 4m), the Rome Lab's functions were moved to Hanscom AFB.

-- Arnold AFB was judged to be irreplaceable and was not studied for closure. Discussion item 25 provides details on this exclusion.

2. ASSESSMENT OF OPTION 4

Cost analysts at the closing installations used the COBRA model to compute the estimated costs for implementing the individual closures in this option. With the exception of Kirtland AFB (payback in 21 years), none of the individual closures in this option showed a payback period of less than 100 years. The estimated closure costs for Option 4 are shown in figure 6, and range from \$.16 billion to \$2.548 billion. To put some of these costs in perspective, the reader is reminded that the total estimated one-time cost to implement all the DOD actions in BRAC '93 was \$1.7 billion.

During the analysis of the various closures in Option 4, the Working Group identified numerous issues, in addition to those already highlighted in earlier options. Key areas documented in discussion items included: risk of engine depot consolidation if either Tinker or Kelly are closed, approach to handling C4I, and the impact of separating management and source of repair. These issues, were documented in discussion items and are briefly summarized below:

Risk of Engine Depot Consolidation -- Organic dual sourcing of engine repair should be considered a strategic and contingency necessity to assure DOD readiness support. In the event that either SA-ALC or OC-ALC were to be closed, a second DOD organic repair source for engines should be established.

Approach to Handling C4I -- Option 4b entailed the break-out of ESC's C4I functions to three ALCs and SMC. However, this is contrary to the Joint Staff's "C4I for the Warrior" concept and the Air Force's strategy for supporting this concept. C4I should be treated as a single product line, with consolidated acquisition, RDT&E, and sustainment management where reasonably possible. The proposed separation of C4I programs is not the most logical or efficient way to do business.

Collocation of Sustainment Management and Repair -- There are advantages in collocating sustainment management with both the acquisition activities as well as with the organic depot repair activities. Collocation with acquisition activities would enhance the transition from acquisition management to sustainment management of weapon systems. Collocation with organic depot repair offers numerous advantages: it creates a link between sustainment managers and depot repair activities similar to that which exists between acquisition managers and prime vendors; it enables system engineers to improve product reliability and to reduce depot repair costs; and it creates synergy in the area of exchangeable components.

FOR OFFICIAL USE ONLY
SENSITIVE INFRASTRUCTURE INFORMATION

Overall, collocation of sustainment management with organic depot repair is of greater value in the long term support of weapon systems.

To sum up Option 4, significant one-time closure costs are associated with the closure of any of AFMC's installations, with no closure paying back within a 20 year period. The individual closures studied under Option 4 do not appear to be a feasible approach for restructuring AFMC's infrastructure. As was the case with Options 1, 2a and 2b, closure of AFMC installations surfaces critical issues (Engine Depot Consolidation, C4I, etc.).

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

37

950323-26

Part 2

March 22, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

On 20 March 1995 we received a binder containing various pages from the AFMC 21 study. I am requesting a copy of the executive summary documenting the overall AFMC 21 study results. Also please provide a copy of the Technical Repair Center (TRC) consolidation report and study recommendations prepared in September 1994 and the revised findings prepared in March 1995.

In order to assist the Commission in its review of labs, test and evaluation and depot infrastructure, I would appreciate a copy of the above mentioned documentation no later than March 31, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE

Air Force Team Leader



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



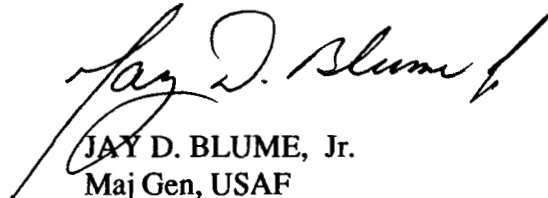
11 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 Depot Information

As requested in your 22 March letter, attached are copies of the Technical Repair Center reports delivered by HQ AFMC. Please refer questions to my point of contact, Lt Col Eckhardt, DSN 225-4578.


JAY D. BLUME, Jr.
Maj Gen, USAF
Special Assistant to the CSAF for
Base Realignment and Transition

planned to commission via Autocourier 0900 10 April



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 Depot Information

As requested in your 22 March letter, attached are copies of the Technical Repair Center reports delivered by HQ AFMC. Please refer questions to my point of contact, Lt Col Eckhardt, DSN 225-4578.

JAY D. BLUME, Jr.
Maj Gen, USAF
Special Assistant to the CSAF for
Base Realignment and Transition

COORDINATION: *RTR*

| | | | |
|--|-----------------|--------------|------------------|
| | <i>W. J. H.</i> | <i>Blume</i> | <i>Ch. L. C.</i> |
| | <i>10/1/55</i> | | |
| | | | |
| | | | |

*Each copy weighs 70 lbs
and fills 1 verox box.*



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

²³
March 22, 1995

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

On 20 March 1995 we received a binder containing various pages from the AFMC 21 study. I am requesting a copy of the executive summary documenting the overall AFMC 21 study results. Also please provide a copy of the Technical Repair Center (TRC) consolidation report and study recommendations prepared in September 1994 and the revised findings prepared in March 1995.

In order to assist the Commission in its review of labs, test and evaluation and depot infrastructure, I would appreciate a copy of the above mentioned documentation no later than March 31, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE

Air Force Team Leader



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

38

March 22, 1995

Please refer to this number
when responding 450323-27

Major General Jay Blume (ATTN: LT Col Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

Please provide the expected environmental cleanup costs for each of the five Air Logistics Centers. Also, please provide the expected Fiscal Year for completion of the IRP to the point final cleanup standards will be met. Also indicate where long-term pump and treat efforts will be required, elaborating on expected timing and costs. Scenarios should be based on continuing operation of the Air Logistics Centers.

In order to assist the Commission in its review of this data, I would appreciate your written analysis no later than April 3, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950323-27

| | |
|-----------------------------|---------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (s) DISCUSSED: | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUEST FOR INFO!

- 1) ENVIRONMENTAL CLEANUP COSTS FOR EACH AIR LOGISTICS CENTER
- 2) FISCAL YEAR FOR COMPLETION OF THE IRD TO THE POINT FINAL CLEANUP STANDARDS WILL BE MET
- 3) WHERE LONG-TERM PUMP AND TREAT EFFORTS WILL BE REQUIRED.

Due Date:

Routing Date: 950323

Date Originated: 950323

Mail Date: 950323

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE

04 APR 1995



MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 Depot Information

The attached data is provided in response to your 22 March request for information pertaining to the environmental cleanup costs for the five Air Logistics Centers.

Please refer questions to my point of contact, Lt Col Louise Eckhardt, DSN 225-4578

JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment and Transition

Attachment:
Table of environmental costs



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

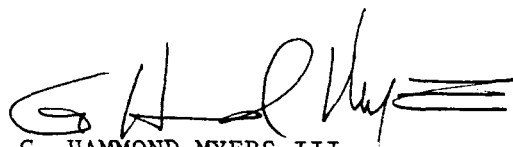
4 APR 1995

MEMORANDUM FOR AF/RT

FROM: HQ USAF/CEP

SUBJECT: Air Logistic Center (ALC) Environmental Cleanup - AF/RT Control
Number 257

The information requested by the Defense Base Closure and Realignment Commission for cleanup cost to complete and long-term pump and treat efforts at the ALCs is attached.



G. HAMMOND MYERS III
Chief, Plans and Policy Division

Attachments:

1. ALC Cost to Complete
2. AF/RT Tasker/Routing Sheet

Air Logistic Centers **Cleanup Cost To Complete**

| Installation | Expected Completion FY | Cost to Complete - FY 95 to Complete* (\$K) | Pump & Treat Required | Timing FY | Costs (\$K) |
|---|------------------------|---|-----------------------|-----------|---------------|
| McClellan AFB, CA | 2034 | \$ 705,446.00 | Yes | 2034 | \$ 130,661.00 |
| Robins AFB, GA | 2011 | \$ 71,938.00 | Yes | 2000 | \$ 1,512.00 |
| Tinker AFB, OK | 2023 | \$ 249,007.00 | Yes | 2018 | \$ 36,600.00 |
| Kelly AFB, TX | 2023 | \$ 181,949.00 | Yes | 2023 | \$ 95,000.00 |
| Hill AFB, UT | 2050 | \$ 235,858.00 | Yes | 2050 | \$ 110,000.00 |
| * Includes cost of pump and treat systems | | | | | |

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

39

March 22, 1995

Please refer to this number
when responding 450323-28

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

Request you provide an additional COBRA run performed on Grand Forks AFB based on the following assumptions:

a. Relocate two squadrons of KC-135s to Malmstrom AFB, MT, and two squadrons to Mac Dill AFB, FL.

b. Close the missile squadrons using the same scenario used in the DoD recommendation to focus Grand Forks.

This new excursion differs from the "Level Playing Field" run on Grand Forks which relocates the KC-135 squadrons to Dover, Malmstrom, Fairchild, and Charleston AFBs.

To assist the Commission in its work, we respectfully request this information (both in hardcopy and in electronic format on disk) be provided to this office no later than April 15, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950323-28

| | |
|-----------------------------|--------------------------------------|
| FROM: CIRILLO, FRANCIS A. | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBLRC | ORGANIZATION: HEAD QUARTERS. USAF |
| INSTALLATION (s) DISCUSSED: | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUEST FOR INFO!

- 1) AN ADDITIONAL COBRA RUN PERFORMED ON
GRAND FORKS AFB USING NEW ASSUMPTIONS.

Due Date:

Routing Date: 950323

Date Originated: 950323

Mail Date: 950323



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



950323-28R1

13 APR 1995

HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

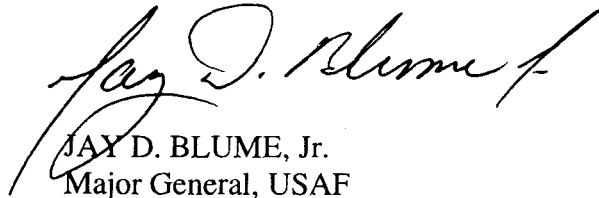
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Cirillo

This is in response to your March 23, 1995, request to accomplish a COBRA run that completely closes Grand Forks AFB. The COBRA run (GRA09601.CBR) reflects costs and savings associated with a complete closure of Grand Forks AFB using your assumptions.

This COBRA run is based on certified data, but the costs and savings may not be considered in their entirety as BRAC costs or savings. All costs and savings associated with a missile field closure have already been programmed in the Air Force budget.

Sincerely


JAY D. BLUME, Jr.
Major General, USAF

Special Assistant to the Chief of Staff
for Base Realignment and Transition

Attachments:

1. Hardcopy Cobra
2. Electronic Cobra

LT261

Document Separator

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015(\$K):-1,088,655
1-Time Cost(\$K): 81,397

| Net Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------------------------|--------|--------|---------|---------|---------|---------|----------|---------|
| MilCon | -5,232 | 20,455 | 0 | 0 | 0 | 0 | 15,223 | 0 |
| Person | 0 | 6,615 | -18,292 | -62,501 | -62,501 | -62,501 | -199,180 | -62,501 |
| Overhd | 1,733 | 863 | -19,359 | -25,084 | -25,084 | -25,084 | -92,014 | -25,084 |
| Moving | 0 | 15,710 | 1,008 | 0 | 0 | 0 | 16,718 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 2,000 | 2,626 | 2,344 | 0 | 0 | 0 | 6,971 | 0 |
| TOTAL | -1,499 | 46,269 | -34,299 | -87,585 | -87,585 | -87,585 | -252,283 | -87,585 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------|------|------|-------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 128 | 0 | 0 | 0 | 128 |
| Enl | 0 | 0 | 1,469 | 0 | 0 | 0 | 1,469 |
| Civ | 0 | 0 | 116 | 0 | 0 | 0 | 116 |
| TOT | 0 | 0 | 1,713 | 0 | 0 | 0 | 1,713 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|---------------------|------|-------|------|------|------|------|-------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 388 | 0 | 0 | 0 | 0 | 388 |
| Enl | 0 | 1,966 | 0 | 0 | 0 | 0 | 1,966 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 309 | 0 | 0 | 0 | 0 | 309 |
| TOT | 0 | 2,663 | 0 | 0 | 0 | 0 | 2,663 |

Summary:

THIS COBRA RUN WAS REQUESTED BY THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION. IT DOES NOT REFLECT AIR FORCE POSITION Close Grand Forks AFB. In addition to BOS savings, this COBRA takes a savings for missile Wing/Group overhead and missile security like the Air Force recommendation COBRA for Grand Forks AFB. All costs and savings associated with the Air Force operating MacDill AFB remain as the original Air Force Malmstrom AFB recommendation. Vehicles split between Malmstrom and MacDill

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Costs (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|------------------------------|-------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 3,268 | 29,412 | 0 | 0 | 0 | 0 | 32,680 | 0 |
| Person | 0 | 10,984 | 20,367 | 10,449 | 10,449 | 10,449 | 62,697 | 10,449 |
| Overhd | 3,851 | 7,236 | 7,187 | 3,735 | 3,735 | 3,735 | 29,480 | 3,735 |
| Moving | 0 | 19,406 | 1,008 | 0 | 0 | 0 | 20,414 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 2,000 | 2,626 | 2,344 | 0 | 0 | 0 | 6,971 | 0 |
| TOTAL | 9,119 | 69,664 | 30,907 | 14,184 | 14,184 | 14,184 | 152,242 | 14,184 |

| Savings (\$K) Constant Dollars | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------------------------------|--------|--------|--------|---------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 8,500 | 8,957 | 0 | 0 | 0 | 0 | 17,457 | 0 |
| Person | 0 | 4,368 | 38,659 | 72,950 | 72,950 | 72,950 | 261,877 | 72,950 |
| Overhd | 2,118 | 6,374 | 26,546 | 28,819 | 28,819 | 28,819 | 121,494 | 28,819 |
| Moving | 0 | 3,696 | 0 | 0 | 0 | 0 | 3,696 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 10,618 | 23,395 | 65,205 | 101,769 | 101,769 | 101,769 | 404,524 | 101,769 |

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|-------------|-------------------|----------------|
| ---- | ----- | ----- | ----- |
| 1996 | -1,498,826 | -1,478,632 | -1,478,632 |
| 1997 | 46,269,175 | 44,424,138 | 42,945,506 |
| 1998 | -34,298,747 | -32,049,678 | 10,895,827 |
| 1999 | -87,584,828 | -79,651,228 | -68,755,400 |
| 2000 | -87,584,828 | -77,519,443 | -146,274,843 |
| 2001 | -87,584,828 | -75,444,713 | -221,719,557 |
| 2002 | -87,584,828 | -73,425,512 | -295,145,069 |
| 2003 | -87,584,828 | -71,460,352 | -366,605,421 |
| 2004 | -87,584,828 | -69,547,788 | -436,153,209 |
| 2005 | -87,584,828 | -67,686,412 | -503,839,620 |
| 2006 | -87,584,828 | -65,874,853 | -569,714,474 |
| 2007 | -87,584,828 | -64,111,779 | -633,826,253 |
| 2008 | -87,584,828 | -62,395,892 | -696,222,145 |
| 2009 | -87,584,828 | -60,725,929 | -756,948,074 |
| 2010 | -87,584,828 | -59,100,661 | -816,048,735 |
| 2011 | -87,584,828 | -57,518,891 | -873,567,627 |
| 2012 | -87,584,828 | -55,979,456 | -929,547,083 |
| 2013 | -87,584,828 | -54,481,223 | -984,028,306 |
| 2014 | -87,584,828 | -53,023,088 | -1,037,051,394 |
| 2015 | -87,584,828 | -51,603,978 | -1,088,655,373 |

TOTAL ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 32,680,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 32,680,000 |
| Personnel | | |
| Civilian RIF | 545,711 | |
| Civilian Early Retirement | 180,504 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 9,633,085 | |
| Unemployment | 93,960 | |
| Total - Personnel | | 10,453,261 |
| Overhead | | |
| Program Planning Support | 2,549,443 | |
| Mothball / Shutdown | 8,330,000 | |
| Total - Overhead | | 10,879,443 |
| Moving | | |
| Civilian Moving | 5,378,477 | |
| Civilian PPS | 1,008,000 | |
| Military Moving | 11,174,080 | |
| Freight | 2,853,234 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 20,413,791 |
| Other | | |
| HAP / RSE | 970,642 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 6,000,000 | |
| Total - Other | | 6,970,642 |
| Total One-Time Costs | | 81,397,137 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 8,500,000 | |
| Family Housing Cost Avoidances | 8,957,000 | |
| Military Moving | 3,695,780 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 21,152,780 |
| Total Net One-Time Costs | | 60,244,357 |

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|-------------|-----------------|-------------|---------------|---------------|---------------|
| ----- | ----- | ---- | ----- | ----- | ----- |
| MALMSTROM | 15,990 | 0 | 0 | 0 | 15,990 |
| BASE X | 0 | 0 | 0 | 0 | 0 |
| MACDILL | 16,690 | 0 | 0 | 0 | 16,690 |
| GRAND FORKS | 0 | 0 | 0 | -17,457 | -17,457 |
| ----- | | | | | |
| Totals: | 32,680 | 0 | 0 | -17,457 | 15,223 |

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: MALMSTROM, MT

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 613 | 3,578 | 0 | 431 |

PERSONNEL REALIGNMENTS:

From Base: GRAND FORKS, ND

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 109 | 0 | 0 | 0 | 0 | 109 |
| Enlisted | 0 | 508 | 0 | 0 | 0 | 0 | 508 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| TOTAL | 0 | 631 | 0 | 0 | 0 | 0 | 631 |

TOTAL PERSONNEL REALIGNMENTS (Into MALMSTROM, MT):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 109 | 0 | 0 | 0 | 0 | 109 |
| Enlisted | 0 | 508 | 0 | 0 | 0 | 0 | 508 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| TOTAL | 0 | 631 | 0 | 0 | 0 | 0 | 631 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 722 | 4,086 | 0 | 445 |

PERSONNEL SUMMARY FOR: BASE X

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 736 | 3,263 | 0 | 11,455 |

PERSONNEL REALIGNMENTS:

From Base: GRAND FORKS, ND

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| Enlisted | 0 | 598 | 0 | 0 | 0 | 0 | 598 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 267 | 0 | 0 | 0 | 0 | 267 |
| TOTAL | 0 | 976 | 0 | 0 | 0 | 0 | 976 |

TOTAL PERSONNEL REALIGNMENTS (Into BASE X):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| Enlisted | 0 | 598 | 0 | 0 | 0 | 0 | 598 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 267 | 0 | 0 | 0 | 0 | 267 |
| TOTAL | 0 | 976 | 0 | 0 | 0 | 0 | 976 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 847 | 3,861 | 0 | 11,722 |

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

PERSONNEL SUMMARY FOR: MACDILL, FL

BASE POPULATION (FY 1996, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 516 | 1,911 | 0 | 841 |

PERSONNEL REALIGNMENTS:

From Base: GRAND FORKS, ND

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 168 | 0 | 0 | 0 | 0 | 168 |
| Enlisted | 0 | 860 | 0 | 0 | 0 | 0 | 860 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 28 | 0 | 0 | 0 | 0 | 28 |
| TOTAL | 0 | 1,056 | 0 | 0 | 0 | 0 | 1,056 |

TOTAL PERSONNEL REALIGNMENTS (Into MACDILL, FL):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 168 | 0 | 0 | 0 | 0 | 168 |
| Enlisted | 0 | 860 | 0 | 0 | 0 | 0 | 860 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 28 | 0 | 0 | 0 | 0 | 28 |
| TOTAL | 0 | 1,056 | 0 | 0 | 0 | 0 | 1,056 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 684 | 2,771 | 0 | 869 |

PERSONNEL SUMMARY FOR: GRAND FORKS, ND

BASE POPULATION (FY 1996):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 718 | 3,886 | 0 | 464 |

FORCE STRUCTURE CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | -67 | -68 | -67 | 0 | 0 | 0 | -202 |
| Enlisted | -165 | -119 | -167 | 0 | 0 | 0 | -451 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 87 | -120 | -6 | 0 | 0 | 0 | -39 |
| TOTAL | -145 | -307 | -240 | 0 | 0 | 0 | -692 |

BASE POPULATION (Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| ----- | ----- | ----- | ----- |
| 516 | 3,435 | 0 | 425 |

PERSONNEL REALIGNMENTS:

To Base: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 0 | 109 | 0 | 0 | 0 | 0 | 109 |
| Enlisted | 0 | 508 | 0 | 0 | 0 | 0 | 508 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 14 | 0 | 0 | 0 | 0 | 14 |
| TOTAL | 0 | 631 | 0 | 0 | 0 | 0 | 631 |

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

To Base: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| Enlisted | 0 | 598 | 0 | 0 | 0 | 0 | 598 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 267 | 0 | 0 | 0 | 0 | 267 |
| TOTAL | 0 | 976 | 0 | 0 | 0 | 0 | 976 |

To Base: MACDILL, FL

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|-------|------|------|------|------|-------|
| Officers | 0 | 168 | 0 | 0 | 0 | 0 | 168 |
| Enlisted | 0 | 860 | 0 | 0 | 0 | 0 | 860 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 28 | 0 | 0 | 0 | 0 | 28 |
| TOTAL | 0 | 1,056 | 0 | 0 | 0 | 0 | 1,056 |

TOTAL PERSONNEL REALIGNMENTS (Out of GRAND FORKS, ND):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|-------|------|------|------|------|-------|
| Officers | 0 | 388 | 0 | 0 | 0 | 0 | 388 |
| Enlisted | 0 | 1,966 | 0 | 0 | 0 | 0 | 1,966 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 309 | 0 | 0 | 0 | 0 | 309 |
| TOTAL | 0 | 2,663 | 0 | 0 | 0 | 0 | 2,663 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|--------|------|------|------|--------|
| Officers | 0 | 0 | -128 | 0 | 0 | 0 | -128 |
| Enlisted | 0 | 0 | -1,469 | 0 | 0 | 0 | -1,469 |
| Civilians | 0 | 0 | -116 | 0 | 0 | 0 | -116 |
| TOTAL | 0 | 0 | -1,713 | 0 | 0 | 0 | -1,713 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 0 | 0 | 0 | 0 |

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRAD9601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 309 | 0 | 0 | 0 | 0 | 309 |
| Early Retirement* | 10.00% | 0 | 31 | 0 | 0 | 0 | 0 | 31 |
| Regular Retirement* | 5.00% | 0 | 15 | 0 | 0 | 0 | 0 | 15 |
| Civilian Turnover* | 15.00% | 0 | 46 | 0 | 0 | 0 | 0 | 46 |
| Civs Not Moving (RIFs)*+ | | 0 | 19 | 0 | 0 | 0 | 0 | 19 |
| Civilians Moving (the remainder) | | 0 | 198 | 0 | 0 | 0 | 0 | 198 |
| Civilian Positions Available | | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 116 | 0 | 0 | 0 | 116 |
| Early Retirement | 10.00% | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| Regular Retirement | 5.00% | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Civilian Turnover | 15.00% | 0 | 0 | 17 | 0 | 0 | 0 | 17 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | 7 | 0 | 0 | 0 | 7 |
| Priority Placement# | 50.00% | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| Civilians Available to Move | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 309 | 0 | 0 | 0 | 0 | 309 |
| Civilians Moving | | 0 | 198 | 0 | 0 | 0 | 0 | 198 |
| New Civilians Hired | | 0 | 111 | 0 | 0 | 0 | 0 | 111 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 31 | 12 | 0 | 0 | 0 | 43 |
| TOTAL CIVILIAN RIFs | | 0 | 19 | 11 | 0 | 0 | 0 | 30 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 111 | 0 | 0 | 0 | 0 | 111 |

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------|-------|--------|--------|------|------|------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 3,268 | 29,412 | 0 | 0 | 0 | 0 | 32,680 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 346 | 200 | 0 | 0 | 0 | 546 |
| Civ Retire | 0 | 130 | 50 | 0 | 0 | 0 | 180 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 463 | 0 | 0 | 0 | 0 | 463 |
| POV Miles | 0 | 38 | 0 | 0 | 0 | 0 | 38 |
| Home Purch | 0 | 2,070 | 0 | 0 | 0 | 0 | 2,070 |
| HHG | 0 | 1,380 | 0 | 0 | 0 | 0 | 1,380 |
| Misc | 0 | 138 | 0 | 0 | 0 | 0 | 138 |
| House Hunt | 0 | 414 | 0 | 0 | 0 | 0 | 414 |
| PPS | 0 | 0 | 1,008 | 0 | 0 | 0 | 1,008 |
| RITA | 0 | 874 | 0 | 0 | 0 | 0 | 874 |
| FREIGHT | | | | | | | |
| Packing | 0 | 634 | 0 | 0 | 0 | 0 | 634 |
| Freight | 0 | 1,208 | 0 | 0 | 0 | 0 | 1,208 |
| Vehicles | 0 | 749 | 0 | 0 | 0 | 0 | 749 |
| Driving | 0 | 262 | 0 | 0 | 0 | 0 | 262 |
| Unemployment | 0 | 59 | 34 | 0 | 0 | 0 | 94 |
| OTHER | | | | | | | |
| Program Plan | 1,102 | 827 | 620 | 0 | 0 | 0 | 2,549 |
| Shutdown | 2,749 | 2,749 | 2,832 | 0 | 0 | 0 | 8,330 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 696 | 0 | 0 | 0 | 0 | 696 |
| POV Miles | 0 | 556 | 0 | 0 | 0 | 0 | 556 |
| HHG | 0 | 8,274 | 0 | 0 | 0 | 0 | 8,274 |
| Misc | 0 | 1,648 | 0 | 0 | 0 | 0 | 1,648 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 9,633 | 0 | 0 | 0 | 9,633 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 626 | 344 | 0 | 0 | 0 | 971 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 6,000 |
| TOTAL ONE-TIME | 9,119 | 55,555 | 16,723 | 0 | 0 | 0 | 81,397 |

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--------------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 74 | 74 | 74 | 74 | 298 | 74 |
| BOS | 0 | 3,660 | 3,660 | 3,660 | 3,660 | 3,660 | 18,303 | 3,660 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 10,449 | 10,449 | 10,449 | 10,449 | 10,449 | 52,243 | 10,449 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 14,109 | 14,184 | 14,184 | 14,184 | 14,184 | 70,844 | 14,184 |
| TOTAL COST | 9,119 | 69,664 | 30,907 | 14,184 | 14,184 | 14,184 | 152,242 | 14,184 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 8,500 | 0 | 0 | 0 | 0 | 0 | 8,500 | |
| Fam Housing | 0 | 8,957 | 0 | 0 | 0 | 0 | 8,957 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 3,696 | 0 | 0 | 0 | 0 | 3,696 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 8,500 | 12,653 | 0 | 0 | 0 | 0 | 21,153 | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 1,701 | 5,104 | 8,559 | 10,312 | 10,312 | 10,312 | 46,301 | 10,312 |
| O&M | | | | | | | | |
| RPMA | 417 | 1,269 | 2,179 | 2,699 | 2,699 | 2,699 | 11,962 | 2,699 |
| BOS | 0 | 0 | 11,808 | 11,808 | 11,808 | 11,808 | 47,231 | 11,808 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 2,705 | 5,410 | 5,410 | 5,410 | 18,937 | 5,410 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 5,035 | 10,069 | 10,069 | 10,069 | 35,243 | 10,069 |
| Enl Salary | 0 | 0 | 26,551 | 53,101 | 53,101 | 53,101 | 185,855 | 53,101 |
| House Allow | 0 | 4,368 | 4,368 | 4,368 | 4,368 | 4,368 | 21,842 | 4,368 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | 4,000 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 2,118 | 10,742 | 65,205 | 101,769 | 101,769 | 101,769 | 383,372 | 101,769 |
| TOTAL SAVINGS | 10,618 | 23,395 | 65,205 | 101,769 | 101,769 | 101,769 | 404,524 | 101,769 |

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|--------|--------|---------|---------|---------|---------|----------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | -5,232 | 29,412 | 0 | 0 | 0 | 0 | 24,180 | |
| Fam Housing | 0 | -8,957 | 0 | 0 | 0 | 0 | -8,957 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 476 | 250 | 0 | 0 | 0 | 726 | |
| Civ Moving | 0 | 8,232 | 1,008 | 0 | 0 | 0 | 9,240 | |
| Other | 3,851 | 3,635 | 3,487 | 0 | 0 | 0 | 10,973 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 7,478 | 9,633 | 0 | 0 | 0 | 17,111 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 626 | 344 | 0 | 0 | 0 | 971 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 6,000 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 619 | 42,902 | 16,723 | 0 | 0 | 0 | 60,244 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | -1,701 | -5,104 | -8,559 | -10,312 | -10,312 | -10,312 | -46,301 | -10,312 |
| O&M | | | | | | | | |
| RPMA | -417 | -1,269 | -2,105 | -2,624 | -2,624 | -2,624 | -11,664 | -2,624 |
| BOS | 0 | 3,660 | -8,147 | -8,147 | -8,147 | -8,147 | -28,928 | -8,147 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -2,705 | -5,410 | -5,410 | -5,410 | -18,937 | -5,410 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -31,585 | -63,171 | -63,171 | -63,171 | -221,098 | -63,171 |
| House Allow | 0 | 6,080 | 6,080 | 6,080 | 6,080 | 6,080 | 30,401 | 6,080 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | -4,000 | -4,000 | -4,000 | -4,000 | -16,000 | -4,000 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | -2,118 | 3,367 | -51,022 | -87,585 | -87,585 | -87,585 | -312,527 | -87,585 |
| TOTAL NET COST | -1,499 | 46,269 | -34,299 | -87,585 | -87,585 | -87,585 | -252,283 | -87,585 |

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Base | Personnel | | SF | | |
|-------------|-----------|---------|------------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| MALMSTROM | 631 | 14% | 65,900 | 1% | 104 |
| BASE X | 976 | 6% | 0 | 0% | 0 |
| MACDILL | 1,056 | 32% | 81,300 | 2% | 77 |
| GRAND FORKS | -4,376 | -100% | -6,664,000 | -100% | 1,523 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|-------------|------------|---------|---------|-------------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| MALMSTROM | 29,486 | 1% | 47 | 929,272 | 7% | 1,473 |
| BASE X | 0 | 0% | 0 | 836,811 | 3% | 857 |
| MACDILL | 45,065 | 2% | 43 | 1,894,459 | 16% | 1,794 |
| GRAND FORKS | -2,699,000 | -100% | 617 | -11,807,774 | -100% | 2,698 |

| Base | RPMABOS(\$) | | |
|-------------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| MALMSTROM | 958,758 | 6% | 1,519 |
| BASE X | 836,811 | 3% | 857 |
| MACDILL | 1,939,524 | 13% | 1,837 |
| GRAND FORKS | -14,506,774 | -103% | 3,315 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)
 Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRAD9601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|--------|--------|---------|---------|---------|---------|---------|---------|
| RPMA Change | -417 | -1,269 | -2,105 | -2,624 | -2,624 | -2,624 | -11,664 | -2,624 |
| BOS Change | 0 | 3,660 | -8,147 | -8,147 | -8,147 | -8,147 | -28,928 | -8,147 |
| Housing Change | -1,701 | -5,104 | -8,559 | -10,312 | -10,312 | -10,312 | -46,301 | -10,312 |
| TOTAL CHANGES | -2,118 | -2,713 | -18,811 | -21,084 | -21,084 | -21,084 | -86,893 | -21,084 |

INPUT DATA REPORT (COBRA v5.08)
Data As Of 10:11 04/06/1995, Report Created 10:14 04/06/1995

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

| | |
|-----------------|-------------------|
| Base Name | Strategy: |
| ----- | ----- |
| MALMSTROM, MT | Realignment |
| BASE X | Realignment |
| MACDILL, FL | Realignment |
| GRAND FORKS, ND | Closes in FY 1998 |

Summary:

THIS COBRA RUN WAS REQUESTED BY THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION. IT DOES NOT REFLECT AIR FORCE POSITION
Close Grand Forks AFB. In addition to BOS savings, this COBRA takes a savings for missile Wing/Group overhead and missile security like the Air Force recommendation COBRA for Grand Forks AFB. All costs and savings associated with the Air Force operating MacDill AFB remain as the original Air Force Malmstrom AFB recommendation. Vehicles split between Malmstrom and MacDill

(See final page for Explanatory Notes)

INPUT SCREEN TWO - DISTANCE TABLE

| | | |
|---------------|-----------------|-----------|
| From Base: | To Base: | Distance: |
| ----- | ----- | ----- |
| MALMSTROM, MT | GRAND FORKS, ND | 745 mi |
| BASE X | GRAND FORKS, ND | 1,000 mi |
| MACDILL, FL | GRAND FORKS, ND | 1,868 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from GRAND FORKS, ND to MALMSTROM, MT

| | | | | | | |
|--------------------------|------|-------|------|------|------|------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 109 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 508 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 14 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 233 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 204 | 0 | 0 | 0 | 0 |

Transfers from GRAND FORKS, ND to BASE X

| | | | | | | |
|--------------------------|------|------|------|------|------|------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 111 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 598 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 267 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from GRAND FORKS, ND to MACDILL, FL

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|-------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 168 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 860 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 28 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 500 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 233 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 205 | 0 | 0 | 0 | 0 |

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: MALMSTROM, MT

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 613 | RPMA Non-Payroll (\$K/Year): | 2,157 |
| Total Enlisted Employees: | 3,578 | Communications (\$K/Year): | 796 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 12,192 |
| Total Civilian Employees: | 431 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 31.0% | Family Housing (\$K/Year): | 6,700 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.16 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 4,481 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | AF053 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 77 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: BASE X

| | | | |
|--------------------------------|--------|-------------------------------|--------|
| Total Officer Employees: | 736 | RPMA Non-Payroll (\$K/Year): | 6,147 |
| Total Enlisted Employees: | 3,263 | Communications (\$K/Year): | 3,887 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 21,001 |
| Total Civilian Employees: | 11,455 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 54.0% | Family Housing (\$K/Year): | 6,225 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.00 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 13,709 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 66 | Activity Code: | AFX |
| Enlisted VHA (\$/Month): | 50 | | |
| Per Diem Rate (\$/Day): | 69 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Name: MACDILL, FL

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 516 | RPMA Non-Payroll (\$K/Year): | 2,778 |
| Total Enlisted Employees: | 1,911 | Communications (\$K/Year): | 1,198 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 10,408 |
| Total Civilian Employees: | 841 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 20.0% | Family Housing (\$K/Year): | 6,132 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 0.80 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 4,658 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 194 | Activity Code: | AF094 |
| Enlisted VHA (\$/Month): | 137 | | |
| Per Diem Rate (\$/Day): | 83 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

(See final page for Explanatory Notes)

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: GRAND FORKS, ND

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 718 | RPMA Non-Payroll (\$K/Year): | 2,699 |
| Total Enlisted Employees: | 3,886 | Communications (\$K/Year): | 907 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 12,768 |
| Total Civilian Employees: | 464 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 72.0% | Family Housing (\$K/Year): | 10,312 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 0.98 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 6,664 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 0 | Activity Code: | AF031 |
| Enlisted VHA (\$/Month): | 0 | | |
| Per Diem Rate (\$/Day): | 72 | Homeowner Assistance Program: | Yes |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

(See final page for Explanatory Notes)

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: MALMSTROM, MT

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | |
| | | Perc Family Housing ShutDown: | | | | 0.0% |

Name: BASE X

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | |
| | | Perc Family Housing ShutDown: | | | | 0.0% |

(See final page for Explanatory Notes)

Department : Air Force
Option Package : Grand Forks Comm
Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: MACDILL, FL

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|-------|-------|-------|-------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 10% | 90% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 100% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | Perc Family Housing ShutDown: | | | | 0.0% |

Name: GRAND FORKS, ND

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|-------|-------------------------------|-------|------|------|--------|
| 1-Time Unique Cost (\$K): | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 100% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 33% | 33% | 34% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 8,500 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 8,957 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 6,664 | Perc Family Housing ShutDown: | | | | 100.0% |

(See final page for Explanatory Notes)

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: GRAND FORKS, ND

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|--------|------|------|------|
| Off Force Struc Change: | -67 | -68 | -67 | 0 | 0 | 0 |
| Enl Force Struc Change: | -165 | -119 | -167 | 0 | 0 | 0 |
| Civ Force Struc Change: | 87 | -120 | -6 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | -128 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -1,469 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -116 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: MALMSTROM, MT

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|------------------|-------|------------|--------------|-----------------|
| Pavements | OTHER | 0 | 0 | 2,000 |
| Maintenance | OTHER | 37,600 | 0 | 5,550 |
| Ops and Training | OTHER | 16,500 | 0 | 3,750 |
| Dorms | BACHQ | 11,800 | 0 | 2,040 |
| Bos | OTHER | 0 | 0 | 1,330 |
| Planning | OTHER | 0 | 0 | 1,320 |

Name: MACDILL, FL

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|------------------|-------|------------|--------------|-----------------|
| Pavements | OTHER | 0 | 0 | 1,620 |
| Maint | OTHER | 23,400 | 0 | 4,000 |
| Ops and Training | OTHER | 23,300 | 0 | 3,960 |
| Dorms | BACHQ | 26,800 | 0 | 2,820 |
| Dining Hall | OTHER | 7,800 | 0 | 1,520 |
| Bos | OTHER | 0 | 0 | 1,390 |
| P&D | OTHER | 0 | 0 | 1,380 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|---------------|--------------------------------|------------|
| Percent Officers Married: | 76.80% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 66.90% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 80.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 78,668.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,073.00 | Civilian New Hire Cost(\$): | 0.00 |
| Enlisted Salary(\$/Year): | 36,148.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,162.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 46,642.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: | Final Factors | RSE Homeowner Receiving Rate: | 0.00% |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|-------------------------------------|----------|-------------------------------------|-------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 0.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 0.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 0.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 0.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 0.00% |
| Avg Bachelor Quarters(SF): | 256.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1,320.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% 1997: 2.90% 1998: 3.00% | | 1999: 3.00% 2000: 3.00% 2001: 3.00% | |

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.43 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.40 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.10 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 6,437.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 9,142.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 5,761.00 |

Department : Air Force
 Option Package : Grand Forks Comm
 Scenario File : C:\COBRA\REPORT95\COM-AUDT\GRA09601.CBR
 Std Fctrs File : C:\COBRA\REPORT95\RECOMEND\FINAL.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

| Category | UM | \$/UM | Category | UM | \$/UM |
|-----------------------|------|-------|---------------------|------|-------|
| ----- | -- | ---- | ----- | -- | ---- |
| Horizontal | (SY) | 0 | other | (SF) | 0 |
| Waterfront | (LF) | 0 | Optional Category B | () | 0 |
| Air Operations | (SF) | 0 | Optional Category C | () | 0 |
| Operational | (SF) | 0 | Optional Category D | () | 0 |
| Administrative | (SF) | 0 | Optional Category E | () | 0 |
| School Buildings | (SF) | 0 | Optional Category F | () | 0 |
| Maintenance Shops | (SF) | 0 | Optional Category G | () | 0 |
| Bachelor Quarters | (SF) | 0 | Optional Category H | () | 0 |
| Family Quarters | (EA) | 0 | Optional Category I | () | 0 |
| Covered Storage | (SF) | 0 | Optional Category J | () | 0 |
| Dining Facilities | (SF) | 0 | Optional Category K | () | 0 |
| Recreation Facilities | (SF) | 0 | Optional Category L | () | 0 |
| Communications Facil | (SF) | 0 | Optional Category M | () | 0 |
| Shipyards Maintenance | (SF) | 0 | Optional Category N | () | 0 |
| RDT & E Facilities | (SF) | 0 | Optional Category O | () | 0 |
| POL Storage | (BL) | 0 | Optional Category P | () | 0 |
| Ammunition Storage | (SF) | 0 | Optional Category Q | () | 0 |
| Medical Facilities | (SF) | 0 | Optional Category R | () | 0 |
| Environmental | () | 0 | | | |

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

41

March 21, 1995

Please refer to this number
when responding 950327-13

Lieutenant Colonel Bernie Kring (Lt. Col. Mary Tripp)
Base Realignment and Transition/Air National Guard Issues
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Lieutenant Colonel Kring:

Please provide the reason why Buckley Air National Guard Base, CO was ruled out as a candidate for closure. During our conversation on March 22, you indicated that the reason may be classified and would require some additional research.

In order to assist the Commission in its review of this issue, I would appreciate your response no later than April 10, 1995. Thank you for your assistance in this matter.

Sincerely,

Craig Hall
Senior Analyst/Air Force Team

BASE CLOSURE COMMISSION
1700 N. MOORE ST., STE. 1425
ARLINGTON, VA 22209

Fax Cover Sheet

DATE: March 27, 1995 **TIME:** 10:28 AM
TO: LTC BERNIE KRING, AF/RTR/ANG (thru LTC Mary Tripp)
FROM: CRAIG HALL **PHONE:** 703/696-0504
RE: INFO REQUEST

Number of pages including cover sheet: [2]

Message

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950327-13

Craig

| | |
|---|--|
| FROM: WPA HALL, CRAIG | TO: KRING, BERNIE |
| TITLE: SENIOR ANALYST / AF TEAM | TITLE: BASE REALIGNMENT AND TRANSITION |
| ORGANIZATION: DBCRL | ORGANIZATION: HEADQUARTERS, USAF |
| INSTALLATION (S) DISCUSSED: BUCKLEY AIR NATIONAL GUARD BASE | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING REASON BUCKLEY AIR NATIONAL GUARD BASE, CO WAS NOT CHOSEN FOR CLOSURE.

| | | | |
|-----------|---------------|-------------------------|-------------------|
| Due Date: | Routing Date: | Date Originated: 950321 | Mail Date: 950327 |
|-----------|---------------|-------------------------|-------------------|



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



12 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Craig Hall)

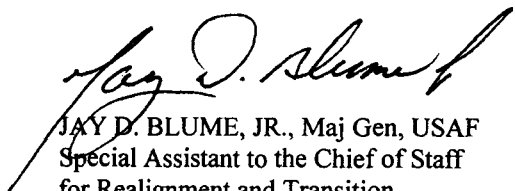
FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 ANG Information

In reference to question 950327-13, why was Buckley Air National Guard Base ruled out as a candidate for closure, the following reason is forwarded.

Buckley Air National Guard Base, CO was ruled out as a candidate for closure because of the support the Air National Guard (ANG) provides for the active duty 21st Space Wing and other tenants on the base. The concept briefed the BCEG and SecAF was for relocating only the 140th Fighter Wing (ANG). Buckley ANGB cannot be closed due to the 21st Space Wing and its classified mission.

The payback period was dependent on the number of manpower savings that could be achieved by relocating the 140th Fighter Wing. After investigating the services currently provided by the 140th Fighter Wing (fire protection, utilities, base perimeter security, roads and maintenance, and base telephone switch), it was obvious that no manpower savings could be achieved. Instead, the 21st Space Wing would have to pick up any manpower requirements. As a result, no significant savings resulted and a 100+ year return on investment period was calculated. Based on this analysis, the Secretary determined this base should not continue to be examined for closure.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition

Document Separator

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

42

March 21, 1995

Please refer to this number
when responding 950327-12

Major General Jay Blume (Attn: Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

As you may know, the Department of Defense has proposed the closure of the Army's Fort McClellan, Alabama, with most functions to be moved to Fort Leonard Wood, Missouri.

The Air Force Disaster Preparedness School is currently a tenant at Fort McClellan. To properly evaluate the merits of DoD's proposal, the Commission would appreciate receiving the Air Force's evaluation of whether the Disaster Preparedness School's ability to carry out its mission would be in any way hindered by relocation. Please also indicate with what Air Force or other service units or assets the Disaster Preparedness School should optimally be collocated.

A response by 7 April 1995 would be most helpful.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

Document Separator

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950327-12

| | |
|--|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: MAJ GEN |
| ORGANIZATION: OBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (s) DISCUSSED: FORT MCCLELLAN | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INIT | COMMISSION MEMBERS | FYI | ACTION | INIT |
|----------------------------|-----|--------|------|---------------------------|-----|--------|------|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING INFORMATION CONCERNING THE AIR FORCE
DISASTER PREPAREDNESS SCHOOL AT FORT MCCLELLAN.

Due Date:

Routing Date: 950327

Date Originated: 950321

Mail Date: 950327



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

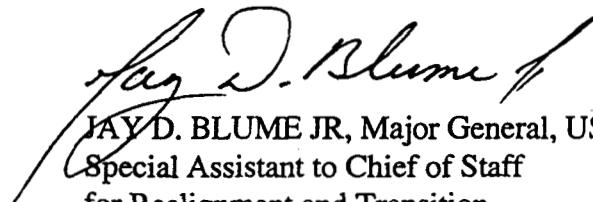
04 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to "Air Force Disaster Preparedness School Move From Ft McClellan"

Attached is the Air Force response to your inquiry, March 21, 1995, regarding the relocation of the Air Force Disaster Preparedness School.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Attachment:
AF/CEO letter



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



MEMORANDUM FOR AF/RTR

FROM: AF/CEO


SUBJECT: AF Position on Relocation of AF Disaster Preparedness (DP) School, Your
Memo, 28 Mar 95

In response to your memo, I provide the following:

a. QUESTION: Will the AF DP School's mission be in any way hindered by the proposed relocation? ANSWER: Yes, unless certain requirements can be met. AF DP School needs access to: a live agent training facility (such as the Chemical Defense Training Facility (CDTF) at Ft McClellan); training ranges, and dedicated classroom and storage space. I am confident the Army can provide these things soon after relocating, with the possible exception of the CDTF. The only remaining hindrance would be the training lag inherent in relocating. This lag is not insurmountable.

b. QUESTION: With what USAF or other Service units or assets should the AF DP School be optimally relocated? ANSWER: The AF DP School should remain with the other Service NBC Defense training schools. Access to the vast array of Army and other Service training assets has already allowed the AF DP School to enhance AF NBC Defense training. Also, Public Law 103-160, Title XVII, mandates DoD consolidation of Services' NBC Defense training activities. Due to the benefits we've obtained since relocating to Ft McClellan we would not propose seeking relief from this law.

The attachment to this letter contains additional information on this issue. If you have questions on this input, my POC is Maj McClellan, AF/CEOR, DSN 225-5490.


RITA J. MALDONADO
Acting Director of Operations
The Civil Engineer

Attachment:
Information Paper on
AF DP School Relocation

INFORMATION PAPER
ON
AF DP SCHOOL RELOCATION

PURPOSE: Provide additional detail regarding AF position on relocating the AF DP School.

- Hindering the AF DP School mission:

For the relocation to not hinder their mission, the AF DP School will need access at Ft Leonard Wood to the following: a live agent training facility, such as the Army's Chemical Defense Training Facility (CDTF); training ranges, to include a mock runway and compass courses; and adequate space for classrooms and training aids/equipment storage. AF requires at least three dedicated classrooms due to back-to-back training classes as well as the training aids/equipment used for peacetime emergency response and NBC defense training. This includes Nuclear Regulatory Commission-licensed materials (with special control requirements) to be secured in the classroom.

While at Ft Leonard Wood recently, the commander of the DP School learned most of these requirements are available or being planned. Two requirements requiring attention are the dedicated classrooms and the CDTF. Square footage required for all Service training is in new construction planning for a Joint training facility. There is, however, some indication there will be no Service-dedicated classrooms. This will have to be resolved. The AF school also plans to join the other Services within the year in training in the CDTF at Ft McClellan, a "one-of-a-kind" live chemical agent training facility. The experience gives NBC professionals confidence in their individual protective equipment that is obtainable via no other means. The Army plans to obtain approval for a new CDTF at Ft Leonard Wood. Other Services, concerned about a CDTF at Ft Leonard Wood, are seeking Army assurance a new CDTF will be in place within two years of the move.

- Optimal location for AF DP School

The DP School should remain collocated with the other DoD NBC Schools. The Services' NBC Defense programs came under Joint management recently as a result of Public Law 103-160, Title XVII. The law directed all Services to consolidate DoD NBC Defense training activities. (Section 1702) AF sees no reason to seek relief from this law due to the benefits we already enjoy in the short time we have been collocated. Several Joint initiatives already underway will improve Joint NBC operations and all Services' NBC Defense capabilities.

Maj McClellan/CEOR/DSN 225-5490/rgm/29 Mar 95

46



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

April 3, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Major General Jay D. Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff
for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

~~PLEASE REFER TO THIS FILE FOR~~
~~WHEN REQUESTING~~ 950403-9

Dear General Blume:

We request a copy of the 'mission statement' for Andersen AFB, Guam. Although we have a copy of the Base Fact Sheet, (attached) we need information on the specific role of this PACAF installation. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader



**USAF BASE FACT SHEET
ANDERSEN AIR FORCE BASE, GUAM**

MAJCOM/LOCATION/SIZE: PACAF base fourteen miles northeast of Agana with 20,349 acres

MAJOR UNITS/FORCE STRUCTURE:

- Headquarters, 13th Air Force
- 36th Air Base Wing
- Andersen AFB maintains a manpower base, facilities, and equipment infrastructure that is ready and capable of supporting combat and airlift forces for peacetime, contingency, or wartime operations
- 254th Air Base Group (ANG)
- 44th Aerial Port Squadron (AFR)

USAF MANPOWER AUTHORIZATIONS: (As of FY 95/2)

| | |
|------------------|------------|
| MILITARY--ACTIVE | 2,104 |
| US CIVILIAN | 567 |
| RESERVE | 140 |
| GUARD | <u>170</u> |
| TOTAL | 2,981 |

ANNOUNCED ACTIONS:

- The 1993 Base Closure and Realignment Law directed NAS Agana be closed; with aircraft, personnel, and associated equipment relocating to Andersen AFB. Housing is retained at NAS Agana to support Navy personnel who have relocated to Andersen AFB

Basing Manager: Mr Thomas/XOOB/53019
Editor: Ms Wright/XOOBD/46675/22 Feb 95

FOR OFFICIAL USE ONLY

ANDERSEN AIR FORCE BASE, GUAM (Cont'd)

MILITARY CONSTRUCTION PROGRAM (\$000):

FISCAL YEAR 1994:

| | |
|---|------------|
| Improve Family Housing (81 Units) [MFH 713] | 3,879 |
| Base Supplies and Equipment Warehouse (ANG) | <u>400</u> |
| TOTAL | 4,279 |

FISCAL YEAR 1995:

| | |
|----------------------------------|-------|
| Improve Family Housing [MFH 713] | 8,800 |
|----------------------------------|-------|

SIGNIFICANT INSTALLATION ISSUES/PROBLEMS:

- Urunao Beach, owned by the Artero family of Guam, is approximately 430 acres of undeveloped beach front adjacent to Andersen AFB's northwest field. Currently, the Air Force controls access to the beach. The Artero family wants unrestricted public access over military property to develop Urunao Beach. Congressional guidance directed a study of the situation in hopes of achieving an amiable solution. The USAF plans to maintain the status quo on real property interests until environmental considerations and questions of ownership have been resolved, and funding is provided.
- COMNAVMARIANAS and 13AF/CC have established a joint land use review panel which addressed military land use in Guam resulting in the Guam Land Use Master Plan.

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Document Separator

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950403-9

| | |
|--|------------------------------------|
| FROM: CIRILLO, FRANK | TO: BLUME, JAY |
| TITLE: AF TEAM LEADER | TITLE: SPECIAL ASST. |
| ORGANIZATION: DBCRC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: ANDERSEN AFB; GUAM | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DEKON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOKA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR/CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR/COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR/INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | FYI |

Subject/Remarks:

REQUESTING MISSION STATEMENT FOR ANDERSEN, AFB, GUAM.

| | | | |
|-----------------|----------------------|-------------------------|-------------------|
| Due Date: _____ | Routing Date: 950403 | Date Originated: 950403 | Mail Date: 950403 |
|-----------------|----------------------|-------------------------|-------------------|



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

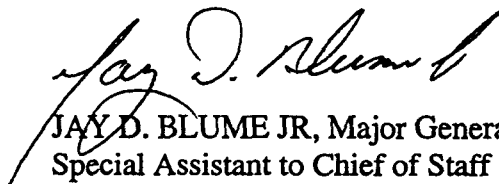
04 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to "Request for Mission Statement for Andersen AFB, GM"

Attached is the Air Force response to your inquiry of April 3, 1995 (#950403-9) regarding the request for the mission statement for Andersen AFB, GM.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Attachments:

1. 36th ABW Mission Statement
2. Andersen AFB, GM
Base Fact Sheet

36th Air Base Wing Staff Agency Mission Descriptions

Wing Mission Description - WG (Includes, CCE, CVI, CCOI, and CCP)

Provides host wing support to more than 7,000 military, civilian, and dependent personnel and 15 associate units to include 13 AF, 634 AMSS and a Navy flying unit. Maintains a manpower, facility, and equipment infrastructure to support tactical/strategic peacetime/wartime operations. Provides personnel and equipment for generation, mobilization, deployment and employment in support of USCINCPAC OPlans.

Command Post Mission Description - OC

Provide 24-hour command control support to the 36th Air Base Wing, 13th Air Force, associate, deploying, and employing units. Ensuring all commanders assigned and deployed are briefed on all emergency action messages, OPlan taskings, and directives from JCS, PACOM, and PACAF/CC. Acts as the wing commander's office of primary responsibility for the Status of Resources and Training System.

Public Affairs Mission Description - PA

Plans, implements and evaluates internal information, community and media relations policies and programs in support of 13th AF, 36th Air Base Wing, PACAF, PACOM, and DoD objectives throughout the Pacific and Indian Ocean areas of responsibility. Promotes positive local-community and host-nation relations at four United States Air Force facilities in Guam, Thailand, Diego Garcia, and Singapore.

Social Actions Mission Description - SL

Manages the equal opportunity and treatment(EOT)/human relations education (HRE) programs. Responsible for the Wing Climate Assessment Committee. Ensures EOT complaints are processed in a timely manner. Evaluates EOT/HRE programs to provide improved services. Conducts climate assessments, on and off-base and advises commanders of findings. Interfaces with other staff agencies.

Financial Management Mission Description - FM

Serves as principal advisor to the wing commander and associate unit commanders on all financial affairs of Andersen Air Force Base. Administers budget programs in accordance with higher headquarters directives, executes financial accounting, disbursements, and reporting according to public law and furnishes economic analysis, management consultant, and information services.

Manpower Mission Description - MO

A 36th Air Base Wing staff agency responsible for providing commanders at Andersen Air Force Base with a full range of manpower services to ensure manpower resources optimally supports the wing's mission. The manpower office also support Headquarters, Pacific Air Forces and Headquarters, United States Air Force by participating in various manpower studies, analyses, and reviews.

Chaplain Mission Description - HC

Supports the combat readiness of the 36th Air Base Wing in its mission to provide host wing support to more than 7,000 military, civilian and dependent personnel, 15 associate units and a Navy flying unit and in maintaining a manpower, facility, and equipment infrastructure that is capable of supporting tactical and strategic peacetime/wartime deployment and employment operations in support of USCINCPAC OPlans.

Legal Services Mission Description - LA

Responsible for all legal support to the 36th Air Base Wing and subordinate unit commanders and staff agencies to include military justice and civil law matters. Provides legal assistance and claims support to local military, dependent, and retired military population.

Safety Mission Description - SE

Provides total host wing support to over 7,000 military, civilian and dependent personnel, as well as 15 associate units. Operates a manpower, facility, equipment, and supply infrastructure to establish and maintain a safe operational environment and preserve assets in support of tactical and strategic wartime and peacetime operations.

Historian Mission Description - HO

Serves as 13 AF Command Historian and 36 ABW Historical Officer responsible for managing and directing the command historical program covering activities of significant organizational elements. Plans, researches, writes, and publishes book-length, documented interpretative historical monographs of 13 AF programs and activities. Provides historical research and writing services and is authority on organization.

36th Operations Support Squadron Mission Description

Operations Support Squadron Mission Description - OSS

Controls, directs, and manages the aerodrome at Andersen Air Force Base. Developed, coordinates, and publishes plans in support of wartime and peacetime operations. Provides weather support for 13th Air Force, 36th Air Base Wing staff agencies, and transient and assigned aircrews. Operates weather satellite reconnaissance for USPACOM typhoon warning system.

36th Logistics Group Mission Descriptions

Logistics Group Description - LG

Directs, coordinates, and controls the activities of the 36th Air Base Wing's logistics support to include logistics plans, contracting, supply, maintenance, and transportation. Advises the wing commander and associate units by providing technical logistics and timely acquisition support to maintain combat readiness and aircraft operation sustainability worldwide.

Supply Squadron Mission Description - SUPS

One of the command's most diverse supply operations. Provides supplies, equipment, and fuel products to support 36th Air Base Wing, 13th Air Force, 497th Fighter Training Squadron, Singapore, Det 1, 613th Aircraft Support Squadron, Diego Garcia, and 15 associate units. Supports 2,750 transient aircraft annually and a permanently assigned Navy flying unit.

Maintenance Squadron Mission Description - MXS

Responsible for conventional munitions assets valued in excess of \$192.4 million for PACOM OPlans, contingencies, and exercises. Supports over 2,750 transient aircraft annually. Provides off-equipment maintenance in eight disciplines, as well as, test, measurement, and diagnostic equipment and Aerospace Ground Equipment support to the 36th Air Base Wing, associate, and transient customers.

Transportation Squadron Mission Description - TRNS

Responsible for worldwide peacetime air and surface movement of personnel and cargo. Operates/maintains a vehicle fleet of approximately 940 assets valued in excess of \$29 million, the largest single wing fleet in PACAF. Manages one of the largest PACAF war reserve materiel vehicle fleets in support of operational plans and contingencies. Receives/processes deploying personnel and equipment.

Contracting Squadron Mission Description - CONS

To provide high quality and expeditious contracting support for construction, services, and supply to sustain continuous transient flight operations and support operations of the 36th Air Base Wing. The squadron provides a consolidated contracting effort to associate units to include 13th Air Force, Air Mobility Command, Air Force Space Command and US Navy.

Logistics Plans Mission Description - LGX

Executes all logistics planning functions to include reception/deployments, war reserve materiel, and logistics annexes to support 36th Air Base Wing plans. Manages intraservice and interservice support agreements, and manages mobility training programs. Serves as point of contact for all logistical requirements of feasibility/capability studies for the 36th Air Base Wing.

36th Support Group Mission Descriptions

Support Group Description - SPTG

Provides essential mission support to all base units, including more than 7,000 military, civilian, and dependent personnel. Maintains an infrastructure of communications, engineering, information management, and security, along with critical personnel support and morale, recreation, and services. Meets all 13 AF and 36 ABW requirements to project global reach and global power for America.

Mission Support Squadron Mission Description - MSS

Provides personnel, education, information management, family support, professional military education and postal services to 7,000 military, civilian, and dependent personnel to include 15 associate units in 13th AF, 634 AMSS, AFSPACECOM, a Navy flying unit and units in Diego Garcia and Singapore. Supports mobilization, deployment, and employment supporting USCINCPAC Oplans.

Security Police Mission Description - SPS

Secures the largest air base in the Pacific Air Forces and supports fighter, bomber, tanker, and support aircraft, plus a priority B Air Force Space Command facility. Protects PACAF's largest conventional munitions storage area and provides police services for over 7,000 military, civilian and dependent personnel. Maintains a 30 member deployable security and air base ground defense contingent.

Communications Squadron Mission Description - CS

Provides Command and Control, Communications-Computer, Weather, Visual Information, and Airfield Systems support to 7,000 military, civilian and dependent personnel of the 36th Air Base Wing and 15 associate units to include 13 AF, 634 AMSS and a Navy flying unit. Supports generation, mobilization, deployment, and employment in support of USCINCPAC Oplans.

Services Squadron Mission Description - SVS

Provides skilled and trained personnel to operate quality facilities to sustain food services, lodging, mortuary, and related services for over 7,000 military, civilian, and family members. Enhances readiness and mission capability by offering recreational and social activities that fosters unit morale, well-being, and cohesion. Maintains one of the largest war reserve materiel housekeeping kits in the Air Force inventory.

Civil Engineer Squadron Mission Description - CES

Provides all engineering, infrastructure, explosive ordnance disposal, disaster preparedness, readiness planning, fire protection, and environmental support for the 36 ABW. Includes 550 people and \$28.5 million budget for maintenance/repair of \$1.2 billion plant consisting of 20,500 acres, 228 facilities, 1,756 houses, 17 miles of POL pipeline, 2 runways, an auxiliary airfield, and 230 person in-place emergency force.

36th Medical Group Mission Descriptions

Medical Group Mission Description - MDG

Provides medical, aerospace, and dental services to the host 36th Air Base Wing, 13th Air Force, 634th Air Mobility Support Squadron, Federal Aviation Agency, remote sites, a Navy flying unit and all other beneficiaries. During war, operates as a second echelon medical unit. Support Space Shuttle operations as a transoceanic emergency landing site.



**USAF BASE FACT SHEET
ANDERSEN AIR FORCE BASE, GUAM**

MAJCOM/LOCATION/SIZE: PACAF base fourteen miles northeast of Agana with 20,349 acres

MAJOR UNITS/FORCE STRUCTURE:

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| GUARD | <u>170</u> |
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Basing Manager: Mr Thomas/XOOB/53019
Editor: Ms Wright/XOOBD/46675/22 Feb 95

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ANDERSEN AIR FORCE BASE, GUAM (Cont'd)

MILITARY CONSTRUCTION PROGRAM (\$000):

FISCAL YEAR 1994:

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| Base Supplies and Equipment Warehouse (ANG) | <u>400</u> |
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FISCAL YEAR 1995:

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Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

47

March 30, 1995

Lt. Col. Bernie Kring (Attn: Lt. Col. Mary Tripp)
Base Realignment and Transition/Air National Guard Issues
Headquarters USAF
1670 Air Force Pentagon
Washington, DC 20330-1670

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTROYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

Process letter to this number

950403-2

Dear Lt. Col. Kring:

Please provide responses to the following questions regarding the proposed closure of Springfield-Beckley MAP AGS, OH:

1. How will the navigational aid equipment at Springfield-Beckley MAP be affected the closure of the AGS? Will it remain with the airport?
2. How will disposal/conversion of this AGS property differ from routine disposal/conversion of federal property (i.e. AFBs) in light of the fact that the AGS is located on city-owned and not federally-owned property? Has the Air Force closed any locally-owned AGSs during previous base closure rounds?
3. How were the state-paid operating expenses excluded from the COBRA analysis for this proposed closure?
4. How was overhead (i.e. BOS, RPMA costs) at Wright-Patterson AFB applied to the ANG unit in completing the COBRA analysis? In other words, how was the ANG unit's "fair share" of Wright-Patterson's overhead calculated?
5. What is the status of the following FY95 MILCON projects at Springfield-Beckley AGS:

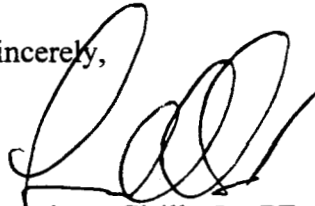
| | |
|---|-----------------|
| -- Medical Training Facility/Dining Hall | \$ 4.3 million |
| -- Add/Alter fuel cell/Corrosion Control Dock | \$ 1.25 million |
| -- Replace Underground Fuel Storage Tanks | \$ 0.4 million |

- a. Has construction of these projects been completed or have the funds been obligated?
- b. Are there any MILCON projects scheduled for FY96 or beyond that should be reflected in MILCON savings portion of the COBRA analysis?
6. Why are the MILCON requirements at Wright-Patterson AFB much less than MILCON requirements cited during BRAC 93?

7. Will the state-paid share of the ANG unit's operating costs increase as a result of the proposed move to Wright-Patterson AFB?

In order to assist the Commission in its review of this issue, I would appreciate your written responses no later than April 14, 1995. Thank you for your assistance in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read 'Francis A. Cirillo Jr.', written in a cursive style.

Francis A. Cirillo Jr., PE
Air Force Team Leader

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950403-2

| | |
|--|------------------------------------|
| FROM: CIRILLO, FRANK | TO: KRING, COL BERNIE |
| TITLE: AF TEAM LEADER | TITLE: BASE REALIGNMENT TRANSITION |
| ORGANIZATION: OBERC | ORGANIZATION: HEADQUARTERS USAF |
| INSTALLATION (S) DISCUSSED: SPRINGFIELD-BECKLEY MAP AGS, OH. | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOKA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | FYI |

Subject/Remarks:

REQUESTING ANSWERS TO QUESTIONS REGARDING
PROPOSED CLOSURE OF SPRINGFIELD-BECKLEY MAP AGS.

Due Date:

Routing Date:

950403

Date Originated:

950330

Mail Date:

950403

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



11 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo, Jr)

FROM: HQ USAF/RT

SUBJECT: USAF BRAC '95 ANG Information, Springfield-Beckley MAP AGS, OH

The following responses are answers to questions contained in your 30 March 1995 letter.

1. How will the navigational aid equipment at Springfield-Beckley MAP be affected by the closure of the AGS?
Will it remain at the airport?

-- There can be no commitment made at this time on the disposition of the navigational aid equipment. Disposition of the navigational aid equipment will be determined by the DoD property regulation's process

2. How will disposal/conversion of this AGS property differ from routine disposal/conversion of federal property (i.e. AFBs) in light of the fact that the AGS is located on city-owned and not federally-owned property?

-- AFBCA stated they will treat the Air Guard Station at Springfield-Beckley like any other Air Force base disposal/conversion.

Has the Air Force closed any locally-owned AGSs during previous base closure rounds?

-- No

3. How were the state-paid operating expenses excluded from the COBRA analysis for this proposed closure?

-- State-paid operating expenses are not DoD expenses and, therefore, cannot be taken as a savings. They were factored out and never included in the COBRA. The state will still contribute its percentage for operating the ANG units.

4. How was overhead (i.e., BOS, RPMA costs) at Wright Patterson AFB applied to the ANG unit in completing the COBRA analysis? In other words, how was the ANG unit's "fair share" of Wright-Patterson's overhead calculated?

-- In the COBRA analysis, the overhead services the ANG pays for at Wright Patterson AFB, were considered to be the same overhead services as those at Kelly AFB, TX, and Kirtland AFB, NM. All other services the Air Force provides are at no charge to the ANG. The ANG licenses its facilities on an active duty Air Force base from the Air Force and is responsible for maintenance of those facilities.

5. What is the status of the following FY 95 MILCON projects at Springfield-Beckley AGS:

| | |
|---|----------------|
| -- Medical Training Facility/Dining Hall | \$4.3 million |
| --- On Hold | |
| -- Add/Alter fuel cell/Corrosion Control Dock | \$1.25 million |

--- On Hold

-- Replace Underground Fuel Storage Tanks \$0.4 million

--- This project should continue because of environmental impacts. The funds are not on hold.

a. Has construction of these projects been completed or have the funds been obligated?

-- No construction has started nor have the funds been obligated.

b. Are there any MILCON projects scheduled for FY96 or beyond that should be reflected in MILCON savings portion of the COBRA analysis?

-- No

6. Why are the MILCON requirements at Wright Patterson AFB much less than MILCON requirements cited during BRAC 93?

-- Since BRAC '93, AFRES has converted from F-16s to C-141s and has moved to the other side of the runway into different facilities. The F-16 facilities AFRES occupied during BRAC '93 are now vacant and can be used by the ANG move.

7. Will the state-paid share of the ANG unit's operating costs increase as a result of the proposed move to Wright Patterson AFB?

-- Whether the state-paid share of the costs will stay the same or increase is uncertain at this time. We have tasked AFMC to completely review and validate all BOS costs that may be charged to the ANG at Wright Patterson AFB. When those costs are validated by the BCEG, we can make a more accurate determination if the state's fair share will stay the same or increase.

I trust this information will be helpful in your deliberations.



JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
 1700 NORTH MOORE STREET SUITE 1425
 ARLINGTON, VA 22209
 703-696-0504

March 30, 1995

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
 AL CORNELLA
 REBECCA COX
 GEN J. B. DAVIS, USAF (RET)
 S. LEE KLING
 RADM BENJAMIN F. MONTAÑA, USN (RET)
 MG JOSUE ROBLES, JR., USA (RET)
 WENDI LOUISE STEELE

Lt. Col. Bernie Kring (Attn: Lt. Col. Mary Tripp)
 Base Realignment and Transition/Air National Guard Issues
 Headquarters USAF
 1670 Air Force Pentagon
 Washington, DC 20330-1670

Dear Lt. Col. Kring:

Please provide responses to the following questions regarding the proposed closure of Springfield-Beckley MAP AGS, OH:

1. How will the navigational aid equipment at Springfield-Beckley MAP be affected the closure of the AGS? Will it remain with the airport?
2. How will disposal/conversion of this AGS property differ from routine disposal/conversion of federal property (i.e. AFBs) in light of the fact that the AGS is located on city-owned and not federally-owned property? Has the Air Force closed any locally-owned AGSs during previous base closure rounds?
3. How were the state-paid operating expenses excluded from the COBRA analysis for this proposed closure?
4. How was overhead (i.e. BOS, RPMA costs) at Wright-Patterson AFB applied to the ANG unit in completing the COBRA analysis? In other words, how was the ANG unit's "fair share" of Wright-Patterson's overhead calculated?
5. What is the status of the following FY95 MILCON projects at Springfield-Beckley AGS:

| | |
|---|-----------------|
| -- Medical Training Facility/Dining Hall | \$ 4.3 million |
| -- Add/Alter fuel cell/Corrosion Control Dock | \$ 1.25 million |
| -- Replace Underground Fuel Storage Tanks | \$ 0.4 million |

- a. Has construction of these projects been completed or have the funds been obligated?
- b. Are there any MILCON projects scheduled for FY96 or beyond that should be reflected in MILCON savings portion of the COBRA analysis?
6. Why are the MILCON requirements at Wright-Patterson AFB much less than MILCON requirements cited during BRAC 93?

7. Will the state-paid share of the ANG unit's operating costs increase as a result of the proposed move to Wright-Patterson AFB?

In order to assist the Commission in its review of this issue, I would appreciate your written responses no later than April 14, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

1700 NORTH MOORE STREET SUITE 1425

ARLINGTON, VA 22209

703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:

AL CORNELLA

REBECCA COX

GEN J. B. DAVIS, USAF (RET)

S. LEE KLING

RADM BENJAMIN F. MONTOYA, USN (RET)

MG JOSUE ROBLES, JR., USA (RET)

WENDI LOUISE STEELE

March 31, 1995

Please refer to this number:

when recording 950403-1

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

On 29 March 1995, we received partial answers to a series of questions pertaining to the Air Force Air Logistics Centers. In accordance with telephone conversations between Glenn Knoepfle, Commission Staff and LTC Eckhardt and with regard to action items 78-04a and 78-04b, please provide copies of revised workload laydown sheets. Also, in action item 78-05f we were advised that facility square footage for mothballing and demolition were extracted from the AFMC Resources Management Plan. Please provide a complete copy of the AFMC Management Plan, including approvals from local installation commanders.

During a telephone conversation between Glenn Knoepfle, Commission staff and CPT Coggins, a request was made for copies of BRAC 95 Baseline Analysis worksheets dated 1/12/95 and 1/9/95. The requested worksheets document the manpower implication of the Air Forces's downsize and base closure alternatives.

I would appreciate a copy of the above mentioned documentation no later than April 3, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

SIR

I just got back today to sign this but I understand your office is prepared to meet the suspense - if not please have Mary or Louise call Ann Reese on Monday and we can work with you. Frank ①

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950403-1

| | |
|--|---|
| FROM: CIRILLO, FRANCIS A. TITLE: AIR FORCE TEAM LEADER ORGANIZATION: DBCRC INSTALLATION (s) DISCUSSED: AIR LOGISTICS CENTERS | TO: BLUME, JAY TITLE: SPECIAL ASST. ORGANIZATION: HEADQUARTERS USAF |
|--|---|

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|--|--|
| Prepare Reply for Chairman's Signature | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ FYI |

Subject/Remarks:

REQUESTING INFORMATION REGARDING AIR LOGISTICS CENTERS.

| | | | |
|-----------------|-----------------------------|--------------------------------|------------------|
| Due Date: _____ | Routing Date: <u>950403</u> | Date Originated: <u>950331</u> | Mail Date: _____ |
|-----------------|-----------------------------|--------------------------------|------------------|

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



05 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

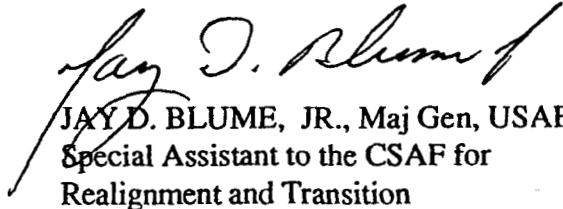
FROM: HQ USAF/RT

Part 1

SUBJECT: USAF BRAC '95 Depot Information

Attached are the revised workload laydown sheets referenced in our previous response to questions 78-04a and 78-04b. This information is also provided in response to your 31 March letter.

Questions pertaining to this data should be addressed to Lt Col Barry Pitcher in AF/LGM, DSN 225-5257 or Lt Col Louise Eckhardt, DSN 225-4578.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment and Transition

Attachments:

1. OC-ALC worksheet
2. OO-ALC worksheet
3. SA-ALC worksheet
4. SM-ALC worksheet
5. WR-ALC worksheet

| Center: | OC-ALC | | | | | | | | | | |
|------------------------|---------|---------|---------|----------|----------|----------|----------|----------|-------|----------|-------|
| Commodity | OC | OC | OC | OC-ALC's | Losing | Com'dty | Gaining | OC | OC | OC | OC |
| Group | ALC's | ALC's | ALC's | New | Center's | Capacity | Center's | ALC's | ALC's | ALC's | ALC's |
| | Current | Current | Xfer'ng | Core | Original | Transfer | Gained | Cap | New | Original | New |
| | Cap | Core | Wkld | Wkld | Cap | Factor | Cap | Elim'ntd | Cap | MPC | MPC |
| Aircraft: | | | | | | | | | | | |
| TTB | 2279 | 2023 | | 2023 | | 80% | 0 | -101 | 2380 | 2301 | 2380 |
| Cmd & Ctrl | 289 | 512 | | 512 | | 80% | 0 | -313 | 602 | 607 | 607 |
| Components: | | | | | | | | | | | |
| Structures | 403 | 334 | -334 | 0 | 403 | 10% | 33 | 403 | 0 | 434 | 434 |
| Hyd | 171 | 121 | -121 | 0 | 171 | 30% | 61 | 171 | 0 | 344 | 344 |
| Pnu | 107 | 61 | 8 | 69 | 10 | 50% | 4 | 26 | 81 | 341 | 341 |
| Inst | 227 | 264 | -264 | 0 | 227 | 75% | 198 | 227 | 0 | 712 | 712 |
| Avionics | 218 | 93 | | 93 | | 30% | 0 | 109 | 109 | 218 | 218 |
| Other | 594 | 131 | | 131 | | 25% | 0 | 440 | 154 | 817 | 817 |
| Engines: | | | | | | | | | | | |
| Aircraft | 2497 | 2307 | | 2307 | | 25% | 0 | -217 | 2714 | 4912 | 4912 |
| Bs & Vs | 155 | 76 | | 76 | | 10% | 0 | 66 | 89 | 529 | 529 |
| Software: | | | | | | | | | | | |
| Tactical | 238 | 325 | | 325 | | 50% | 0 | -144 | 382 | 240 | 382 |
| SE | 455 | 299 | -57 | 242 | 86 | 50% | 29 | 170 | 285 | 455 | 455 |
| Spec Int Items: | | | | | | | | | | | |
| Bearings | 10 | 15 | | 15 | | 10% | 0 | -8 | 18 | 62 | 62 |
| TMDE | 3 | 0 | | 0 | | 20% | 0 | 3 | 0 | 4 | 4 |
| Assoc Fab/Mfg: | 162 | 97 | 28 | 125 | 15 | 5% | 1 | 15 | 147 | 294 | 294 |
| TOTALS | 7808 | 6658 | -740 | 5918 | 912 | | 326 | 846 | 6962 | 12470 | 12691 |

| | | | | | | | | | | | |
|-----------------|---------|---------|---------|----------|----------|----------|----------|----------|-------|----------|-------|
| Center: | OO-ALC | | | | | | | | | | |
| Commodity | OO | OO | OO | OO-ALC's | Losing | Com'dty | Gaining | OO | OO | OO | OO |
| Group | ALC's | ALC's | ALC's | New | Center's | Capacity | Center's | ALC's | ALC's | ALC's | ALC's |
| | Current | Current | Xfer'ng | Core | Original | Transfer | Gained | Cap | New | Original | New |
| | Cap | Core | Wkld | Wkld | Cap | Factor | Cap | Elim'ntd | Cap | MPC | MPC |
| Aircraft: | | | | | | | | | | | |
| TTB | 469 | 543 | | 543 | | 80% | 0 | -170 | 639 | 469 | 639 |
| Lt Combat | 1381 | 691 | | 691 | | 80% | 0 | 568 | 813 | 1870 | 1870 |
| Components: | | | | | | | | | | | |
| Structures | 311 | 241 | 863 | 1104 | 881 | 10% | 86 | -988 | 1299 | 311 | 1299 |
| Hyd | 41 | 13 | -13 | 0 | 41 | 50% | 7 | 41 | 0 | 41 | 41 |
| Inst | 192 | 124 | -118 | 6 | 192 | 75% | 89 | 185 | 7 | 192 | 192 |
| Lnd Gear | 1028 | 488 | | 488 | | 5% | 0 | 454 | 574 | 1028 | 1028 |
| Av Ord | 419 | 104 | | 104 | | 10% | 0 | 297 | 122 | 419 | 419 |
| Avionics | 511 | 430 | | 430 | | 30% | 0 | 5 | 506 | 811 | 811 |
| APUs | 89 | 29 | | 29 | | 25% | 0 | 55 | 34 | 89 | 89 |
| Other | 493 | 180 | | 180 | | 25% | 0 | 281 | 212 | 1103 | 1103 |
| Engines: | | | | | | | | | | | |
| Aircraft | 101 | 102 | | 102 | | 25% | 0 | -19 | 120 | 101 | 120 |
| Missiles: | | | | | | | | | | | |
| Strategic | 746 | 674 | | 674 | | 50% | 0 | -47 | 793 | 746 | 793 |
| Tactical | 569 | 181 | | 181 | | 15% | 0 | 356 | 213 | 569 | 569 |
| Gen Purpose: | | | | | | | | | | | |
| Other | 103 | 120 | | 120 | | 10% | 0 | -38 | 141 | 103 | 141 |
| Software: | | | | | | | | | | | |
| Tactical | 755 | 653 | | 653 | | 50% | 0 | -13 | 768 | 755 | 768 |
| SE | 313 | 241 | | 241 | | 50% | 0 | 29 | 284 | 313 | 313 |
| Spec Int Items: | | | | | | | | | | | |
| Bearings | 20 | 5 | | 5 | | 10% | 0 | 14 | 6 | 20 | 20 |
| Assoc Fab/Mfg: | 74 | 76 | 9 | 67 | 8 | 5% | 0 | -5 | 79 | 63 | 79 |
| TOTALS | 7615 | 4895 | 723 | 5618 | 1122 | | 181 | 1006 | 6609 | 9003 | 10294 |

| | | | | | | | | | | | |
|------------------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|--------------|
| Center: | SA-ALC | | | | | | | | | | |
| Commodity | SA | SA | SA | SA-ALC's | Losing | Com'dty | Gaining | SA | SA | SA | SA |
| Group | ALC's | ALC's | ALC's | New | Center's | Capacity | Center's | ALC's | ALC's | ALC's | ALC's |
| | Current | Current | Xfer'ng | Core | Original | Transfer | Gained | Cap | New | Original | New |
| | Cap | Core | Wkld | Wkld | Cap | Factor | Cap | Elim'ntd | Cap | MPC | MPC |
| Aircraft: | | | | | | | | | | | |
| TTB | 1573 | 821 | | 821 | | 80% | 0 | 607 | 966 | 3251 | 3251 |
| Admin / Trainers | 105 | 0 | | 0 | | 80% | 0 | 105 | 0 | 795 | 795 |
| Components: | | | | | | | | | | | |
| Structures | 90 | 19 | -19 | 0 | 90 | 10% | 2 | 90 | 0 | 162 | 162 |
| Hyd | 1 | 1 | -1 | 0 | 1 | 50% | 1 | 1 | 0 | 1 | 1 |
| Pnu | 3 | 3 | -3 | 0 | 3 | 50% | 2 | 3 | 0 | 3 | 3 |
| Inst | 12 | 5 | -5 | 0 | 12 | 75% | 4 | 12 | 0 | 24 | 24 |
| Lnd Gear | 8 | 4 | | 4 | | 100% | 0 | 3 | 5 | 15 | 15 |
| Avionics | 97 | 31 | -31 | 0 | 97 | 30% | 9 | 97 | 0 | 142 | 142 |
| APUs | 288 | 102 | | 102 | | 25% | 0 | 168 | 120 | 559 | 559 |
| Other | 288 | 93 | | 93 | | 25% | 0 | 179 | 109 | 443 | 443 |
| Engines: | | | | | | | | | | | |
| Aircraft | 5001 | 2626 | | 2626 | | 25% | 0 | 1912 | 3089 | 7318 | 7318 |
| Missiles: | | | | | | | | | | | |
| Strategic | 109 | 57 | | 57 | | 25% | 0 | 42 | 67 | 200 | 200 |
| Gen Purpose: | | | | | | | | | | | |
| Munitions/Ord | 3 | 2 | | 2 | | 25% | 0 | 1 | 2 | 6 | 6 |
| Software: | | | | | | | | | | | |
| Tactical | 20 | 14 | | 14 | | 50% | 0 | 4 | 16 | 26 | 26 |
| SE | 207 | 155 | 9 | 164 | 150 | 50% | 5 | 14 | 193 | 241 | 241 |
| Spec Int Items: | | | | | | | | | | | |
| TMDE | 685 | 410 | | 410 | | 20% | 0 | 203 | 482 | 978 | 978 |
| Assoc Fab/Mfg: | 417 | 120 | 15 | 135 | 16 | 5% | 1 | 258 | 159 | 1058 | 1058 |
| TOTALS | 8907 | 4463 | -35 | 4428 | 369 | 7 | 22 | 3698 | 5209 | 15222 | 15222 |

| Center: | SM-ALC | | | | | | | | | | |
|-----------------------|---------|---------|---------|----------|----------|----------|----------|----------|-------|----------|-------|
| Commodity | SM | SM | SM | SM-ALC's | Losing | Com'dty | Gaining | SM | SM | SM | SM |
| Group | ALC's | ALC's | ALC's | New | Center's | Capacity | Center's | ALC's | ALC's | ALC's | ALC's |
| | Current | Current | Xfer'ng | Core | Original | Transfer | Gained | Cap | New | Original | New |
| | Cap | Core | Wkld | Wkld | Cap | Factor | Cap | Elim'ntd | Cap | MPC | MPC |
| Aircraft: | | | | | | | | | | | |
| TTB | 819 | 441 | | 441 | | 80% | 0 | 300 | 519 | 983 | 983 |
| Lt Combat | 1460 | 907 | | 907 | | 80% | 0 | 393 | 1067 | 1520 | 1520 |
| Components: | | | | | | | | | | | |
| Structures | 229 | 157 | -157 | 0 | 229 | 10% | 16 | 229 | 0 | 525 | 525 |
| Hyd | 485 | 352 | 135 | 487 | 213 | 50% | 68 | -88 | 573 | 805 | 805 |
| Pnu | 6 | 5 | -5 | 0 | 6 | 50% | 3 | 6 | 0 | 11 | 11 |
| Inst | 281 | 193 | 429 | 622 | 390 | 75% | 322 | -451 | 732 | 542 | 732 |
| Avionics | 457 | 334 | -334 | 0 | 457 | 30% | 0 | 457 | 0 | 870 | 870 |
| Comm Elect: | | | | | | | | | | | |
| Radar | 702 | 430 | | 430 | | 10% | 0 | 196 | 506 | 1235 | 1235 |
| Radio | 340 | 177 | | 177 | | 10% | 0 | 132 | 208 | 734 | 734 |
| Wire | 214 | 118 | | 118 | | 10% | 0 | 75 | 139 | 233 | 233 |
| Nav Aids | 279 | 165 | | 165 | | 10% | 0 | 85 | 194 | 501 | 501 |
| EO/NV | 180 | 109 | | 109 | | 10% | 0 | 52 | 128 | 215 | 215 |
| Satellite Cont | 173 | 32 | | 32 | | 10% | 0 | 135 | 38 | 186 | 186 |
| Gen Purpose: | | | | | | | | | | | |
| Ground Gens | 101 | 62 | | 62 | | 15% | 0 | 28 | 73 | 113 | 113 |
| Other | 61 | 0 | | 0 | | 10% | 0 | 61 | 0 | 61 | 61 |
| Software: | | | | | | | | | | | |
| Tactical | 401 | 211 | | 211 | | 50% | 0 | 153 | 248 | 452 | 452 |
| SE | 328 | 184 | -184 | 0 | 328 | 50% | 92 | 328 | 0 | 358 | 358 |
| Assoc Fab/Mfg: | | | | | | | | | | | |
| | 513 | 354 | 21 | 375 | 46 | 5% | 1 | 72 | 441 | 741 | 741 |
| TOTALS | 7029 | 4231 | -95 | 4136 | 1669 | | 501 | 1169 | 4866 | 10085 | 10275 |

[illegible]

Document Separator



THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ALAN J. DIXON, CHAIRMAN

COMMISSIONERS:
AL CORNELLA
REBECCA COX
GEN J. B. DAVIS, USAF (RET)
S. LEE KLING
RADM BENJAMIN F. MONTOYA, USN (RET)
MG JOSUE ROBLES, JR., USA (RET)
WENDI LOUISE STEELE

March 31, 1995

Please refer to this number:
when recording 950403-1

Major General Jay Blume (Lt. Col. Mary Tripp)
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

On 29 March 1995, we received partial answers to a series of questions pertaining to the Air Force Air Logistics Centers. In accordance with telephone conversations between Glenn Knoepfle, Commission Staff and LTC Eckhardt and with regard to action items 78-04a and 78-04b, please provide copies of revised workload laydown sheets. Also, in action item 78-05f we were advised that facility square footage for mothballing and demolition were extracted from the AFMC Resources Management Plan. Please provide a complete copy of the AFMC Management Plan, including approvals from local installation commanders.

During a telephone conversation between Glenn Knoepfle, Commission staff and CPT Coggins, a request was made for copies of BRAC 95 Baseline Analysis worksheets dated 1/12/95 and 1/9/95. The requested worksheets document the manpower implication of the Air Forces's downsize and base closure alternatives.

I would appreciate a copy of the above mentioned documentation no later than April 3, 1995. Thank you for your assistance in this matter.

Sincerely,

Francis A. Cirillo, Jr., PE
Air Force Team Leader

SIR

I just got back today to sign this but I understand your office is prepared to meet the suspense - if not please have Mary or Louise call Ann Reese on Monday and we can work with you. Frank ①

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



10:4 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Frank Cirillo)

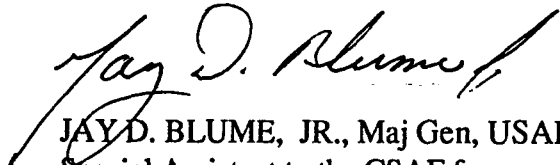
FROM: HQ USAF/RT

Part 2

SUBJECT: USAF BRAC '95 Depot Information

Attached are the BRAC 95 Baseline Analysis worksheets in response to your 31 March letter (and a telephone conversation between Glenn Knoepfle and Capt Coggins). There are three other taskings included in your request that will be sent under separate cover.

Please refer any questions to my point of contact, Lt Col Louise Eckhardt, DSN 225-4578.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment and Transition

Attachments:

9 Jan Kelly Worksheet
9 Jan McClellan Worksheet
12 Jan Kelly Worksheet
12 Jan McClellan Worksheet

CLOSE HOLD - BCEG ONLY

BRAC95 MANPOWER IMPACT WORKSHEET

BASE: Kelly

| | <u>OFF</u> | <u>AMN</u> | <u>CIV</u> | <u>ACTIVE</u> | <u>DRILL</u> | <u>TOTAL</u> |
|---|------------|------------|-------------|---------------|--------------|--------------|
| ADJUSTED BASELINE POPULATION | 749 | 3,190 | 11,515 | 15,454 | 3,341 | 18,795 |
| MISSION & BOS TO REALIGN | 648 | 2,886 | 10,828 | 14,362 | 3,341 | 17,703 |
| MANPOWER IMPACTS | | | | | | |
| AIA to cantonment area | -444 | -1698 | -833 | -2975 | 0 | -2975 |
| BOS tail | -3 | -65 | -204 | -272 | 0 | -272 |
| Move AFRES & ANG units | 0 | -5 | -660 | -665 | -3341 | -665 |
| BOS tail | -1 | -29 | -90 | -120 | 0 | -120 |
| Move depot functions | -181 | -130 | -7521 | -7832 | 0 | -7832 |
| BOS tail | -6 | -152 | -474 | -632 | 0 | -632 |
| Depot overhead consolidation savings (6%) | -12 | -8 | -480 | -500 | 0 | -500 |
| BOS tail | 0 | -10 | -30 | -40 | 0 | -40 |
| Other mission manpower and BOS to move | -1 | -789 | -536 | -1326 | 0 | -1326 |
| Support manpower retained | -53 | -145 | -189 | -387 | 0 | -387 |
| Estimated closure savings | 48 | 159 | 498 | 705 | 0 | 705 |
| NET SAVINGS (INCL DEPOT) | 60 | 177 | 1008 | 1,245 | 0 | 1245 |

CLOSE HOLD - BCEG ONLY

BASE: McClellan

| | <u>OFF</u> | <u>AMN</u> | <u>CIV</u> | <u>ACTIVE</u> | <u>DRILL</u> | <u>TOTAL</u> |
|--|------------|------------|------------|---------------|--------------|--------------|
| ADJUSTED BASELINE POPULATION | 431 | 2,125 | 7,516 | 10,072 | 261 | 10,333 |
| MISSION & BOS TO REALIGN | 215 | 1,209 | 6,770 | 8,194 | 261 | 8,455 |
| MANPOWER IMPACTS | | | | | | |
| Move depot functions | -127 | -85 | -5522 | -5734 | 0 | -5734 |
| BOS tail | -6 | -138 | -407 | -551 | 0 | -551 |
| Depot consolidation savings (6%) | -8 | -5 | -352 | -365 | 0 | -365 |
| BOS tail | 0 | -9 | -26 | -35 | 0 | -35 |
| Other mission manpower and BOS to move | -74 | -972 | -463 | -1509 | -261 | -1509 |
| Support manpower retained | -166 | -426 | -257 | -849 | 0 | -849 |
| Estimated closure savings | 50 | 490 | 489 | 1,029 | 0 | 1029 |
| NET SAVINGS (INCL DEPOT) | 58 | 504 | 867* | 1,429 | 0 | 1429* |

NOTE: A REVIEW OF THE SOURCE DOCUMENTS IDENTIFIED A DATA ENTRY ERROR IN THE COBRA MANPOWER IMPACT SHEET. THE CORRECT # OF CIVILIAN ELIMINATIONS IS 867 AS IDENTIFIED IN THIS SHEET. THIS NUMBER WAS TRANSPOSED DURING DATA ENTRY TO THE COBRA MANPOWER IMPACT SHEET AND INPUT AS 876. AS A RESULT, THE COBRA MANPOWER IMPACT SHEET FOR THIS SCENARIO OVERSTATES CIVILIAN ELIMINATIONS BY 9 POSITIONS. THE ERROR WAS IDENTIFIED ON 1/20/95, NEW COBRA RUN COMPUTED, AND NO MATERIAL CHANGES WERE NOTE

CLOSE HOLD - BCEG ONLY

BRAC95 MANPOWER IMPACT WORKSHEET

BASE: Kelly

ONLY DEPOT MX MOVES

| | <u>OFF</u> | <u>AMN</u> | <u>CIV</u> | <u>ACTIVE</u> | <u>DRILL</u> | <u>TOTAL</u> |
|---|------------|------------|------------|---------------|--------------|--------------|
| ADJUSTED BASELINE POPULATION | 749 | 3,190 | 11,515 | 15,454 | 3,341 | 18,795 |
| MANPOWER IMPACTS | | | | | | |
| Move depot mx functions | -76 | -54 | -3155 | -3285 | 0 | -3285 |
| BOS tail | -3 | -64 | -199 | -266 | 0 | -266 |
| Depot overhead consolidation savings (6%) | -5 | -4 | -201 | -210 | 0 | -210 |
| BOS tail | 0 | -4 | -13 | -17 | 0 | -17 |
| NET SAVINGS (INCL DEPOT) | -5 | -8 | -214 | -227 | 0 | -227 |
| MANPOWER REMAINING ON BASE | 665 | 3064 | 7947 | 11676 | 0 | 11676 |

CLOSE HOLD - BCEG ONLY

BRAC95 MANPOWER IMPACT WORKSHEET

BASE: McClellan

MOVE DEPOT MX ONLY

| | <u>OFF</u> | <u>AMN</u> | <u>CIV</u> | <u>ACTIVE</u> | <u>DRILL</u> | <u>TOTAL</u> |
|----------------------------------|------------|------------|------------|---------------|--------------|--------------|
| ADJUSTED BASELINE POPULATION | 431 | 2,125 | 7,516 | 10,072 | 261 | 10,333 |
| MANPOWER IMPACTS | | | | | | |
| Move depot mx functions | -67 | -44 | -2904 | -3015 | 0 | -3015 |
| BOS tail | -3 | -69 | -217 | -289 | 0 | -289 |
| Depot consolidation savings (6%) | -4 | -3 | -186 | -193 | 0 | -193 |
| BOS tail | 0 | -4 | -14 | -18 | 0 | -18 |
| NET SAVINGS (INCL DEPOT) | -4 | -7 | -200 | -211 | 0 | -211 |
| MANPOWER REMAINING ON BASE | 357 | 2005 | 4195 | 6557 | 0 | 6557 |

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ECTS#
950306-16

(8)

March 2, 1995

Headquarters USAF/RT
1670 Air Force Pentagon
Washington D.C. 20330-1670

Dear General Blume:

I understand the Air Force is conducting facility site surveys at bases proposed to receive force structure and other resources as a result of the 1995 BRAC recommendations. The results of your surveys are needed for the Commission's analysis and deliberations concerning bases for possible addition to the list of DoD recommendations. Therefore, I am requesting you provide the Commission with copies of the survey reports or, at a minimum, a list of the MILCON requirements and cost estimates associated with each of the receiving bases.

Request the data be provided to the Commission by 1 May 95 to facilitate deliberations planned for 9-10 May 95. We view this date as beneficial to the Air Force to preclude the possibility of unnecessary bases being added to the recommendations list. If 1 May is not achievable, 1 June 95 is an alternative that will meet the Commission's final analysis requirements.

If you have any questions regarding this matter please contact Rick DiCamillo.

Thank you for your continued cooperation and assistance in this very difficult endeavor.

Sincerely,

FRANCIS A. CIRILLO, JR
Air Force Team Leader



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

05/11/95

10 9 MAY 1995

⑧
950306-16

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Request for Site Survey Results

Attached is the Air Force response to your request for COBRA information updated as a result of our site surveys per your 2 March request. Additional COBRAs not included in this package will be forwarded as soon as possible.

JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Attachment:
Site Survey COBRA Information



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

March 2, 1995

Headquarters USAF/RT
1670 Air Force Pentagon
Washington D.C. 20330-1670

Dear General Blume:

I understand the Air Force is conducting facility site surveys at bases proposed to receive force structure and other resources as a result of the 1995 BRAC recommendations. The results of your surveys are needed for the Commission's analysis and deliberations concerning bases for possible addition to the list of DoD recommendations. Therefore, I am requesting you provide the Commission with copies of the survey reports or, at a minimum, a list of the MILCON requirements and cost estimates associated with each of the receiving bases.

Request the data be provided to the Commission by 1 May 95 to facilitate deliberations planned for 9-10 May 95. We view this date as beneficial to the Air Force to preclude the possibility of unnecessary bases being added to the recommendations list. If 1 May is not achievable, 1 June 95 is an alternative that will meet the Commission's final analysis requirements.

If you have any questions regarding this matter please contact Rick DiCamillo.

Thank you for your continued cooperation and assistance in this very difficult endeavor.

Sincerely,

FRANCIS A. CIRILLO, JR
Air Force Team Leader
RT #192

TAB

ACTION

- *1 AIR FORCE ELECTRONIC WARFARE EVALUATION SIMULATOR ACTIVITY
- 2 BERGSTROM AIR RESERVE BASE
- * 3 BROOKS AIR FORCE BASE
- 4 GREATER PITTSBURGH IAP AIR RESERVE STATION
- 5 MOFFETT FEDERAL AIRFIELD AIR GUARD STATION
- 6 NORTH HIGHLANDS AIR GUARD STATION
- 7 ONTARIO INTERNATIONAL AIRPORT AIR GUARD STATION
- 8 REAL-TIME DIGITALLY CONTROLLED ANALYZER PROCESSOR ACTIVITY
- 9 REESE AIR FORCE BASE
- * 10 ROME LABORATORY
- * 11 ROSLYN AIR GUARD STATION
- 12 SPRINGFIELD-BECKLEY MUNICIPAL AIRPORT AIR GUARD STATION
- 13 AIR LOGISTICS CENTERS
- 14 EGLIN AIR FORCE BASE
- 15 GRAND FORKS AIR FORCE BASE
- * 16 HILL AFB
- * 17 KIRTLAND AIR FORCE BASE
- * 18 MALMSTROM AIR FORCE BASE
- 19 ONIZUKA AIR STATION
- 20 GRIFFISS AFB- 485TH EIG
- 21 GRIFFISS AFB- AIRFIELD SUPPORT FOR 10th INFANTRY (Light) DIVISION
- 22 HOMESTEAD AIR FORCE BASE- 301st Rescue Squadron
- 23 HOMESTEAD AIR FORCE BASE- 726th Air Control Squadron
- 24 LOWRY AIR FORCE BASE
- 25 WILLIAMS AIR FORCE BASE
- 26 MINOT AIR FORCE BASE

* - Not in book as of 10 May 95

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

12

March 7, 1995

Please refer to this number
when responding 950307-22

Major General Jay D. Blume, Jr
Special Assistant for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington D.C. 20330-1670

Dear General Blume:

The Air Force Team has begun its research and analysis of the Air Force's 95 BRAC recommendations. A number of questions and issues have been raised regarding the data submitted to us. To resolve these questions and issues, I am requesting the opportunity to meet with members of your Base Closure Working Group (BCWG) and other functional representatives who provided technical support to the Air Force's Base Closure Executive Group. Our team will ask general questions on capacity analysis, selection methodology, exclusions, questionnaires, and data submissions.

We would like to meet with the appropriate members of your working group on March 14, 1995, 1:30PM-4:00PM in the Commission conference room. To help you prepare for this meeting, we will provide to your staff our areas of concern prior to the close of business on March 9, 1995.

We appreciate the exemplary efforts of the BCWG in preparing the Air Force recommendations and your continued outstanding support and cooperation of you and your staff.

Sincerely,

FRANCIS A. CIRILLO, JR.
Air Force Team Leader

fac:sma

Document Separator

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950307-22

| | |
|---|---|
| FROM: CIRILLO, FRANK TITLE: AF TEAM LEADER ORGANIZATION: DBCRC INSTALLATION (s) DISCUSSED: | TO: BLUME, JAY TITLE: GEN-SPECIAL ASST. TO SEC OF AF ORGANIZATION: HEADQUARTERS. USAF/RT |
|---|---|

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INIT | COMMISSION MEMBERS | FYI | ACTION | INIT |
|----------------------------|-----|--------|------|---------------------------|-----|--------|------|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | ✓ | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|---|--|
| Prepare Reply for Chairman's Signature Prepare Reply for Staff Director's Signature ACTION: Offer Comments and/or Suggestions | Prepare Reply for Commissioner's Signature Prepare Direct Response FYI |
|---|--|

Subject/Remarks:
 REQUESTING MEETING WITH MEMBERS OF THE BASE CLOSURE WORKING GROUP AND ANY OTHERS WHO PROVIDED SUPPORT TO AFBCRC.

| | | | |
|-----------------|---------------------|--------------------------------|--------------------------|
| Due Date: _____ | Routing Date: _____ | Date Originated: <u>950307</u> | Mail Date: <u>950307</u> |
|-----------------|---------------------|--------------------------------|--------------------------|



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



AF/RT
1670 Air Force Pentagon
Washington DC 20330-1670


09 MAR 1995

Mr. Frank Cirillo
Air Force and Analysis Team Ldr
Defense Base Closure and Realignment Commission
Arlington, VA 22209

Please refer to this number
when responding 950309-10

Dear Mr. Cirillo

We are in receipt of your letter dated 7 Mar #950307-22 requesting a meeting on 14 Mar at 1330 hrs. We would welcome the opportunity to meet with you in the commission conference room. Please let us know by close of business on 9 March as stated in your letter, the concerns or areas that we may help clarify on the 14th so we may be well prepared and our meeting productive.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Base Realignment and Transition



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



AF/RT
1670 Air Force Pentagon
Washington DC 20330-1670

09 MAR 1995

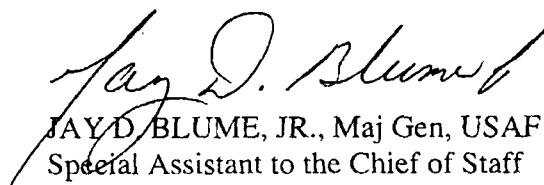
Mr. Frank Cirillo
Air Force and Analysis Team Ldr
Defense Base Closure and Realignment Commission
Arlington, VA 22209


Please refer to this number
when responding ~~950307-22~~

950309-10

Dear Mr. Cirillo

We are in receipt of your letter dated 7 Mar #950307-22 requesting a meeting on 14 Mar at 1330 hrs. We would welcome the opportunity to meet with you in the commission conference room. Please let us know by close of business on 9 March as stated in your letter, the concerns or areas that we may help clarify on the 14th so we may be well prepared and our meeting productive.


JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Base Realignment and Transition

Steve Fib
with copy of our
letter AS in 93


THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950309-10

| | |
|---|-----------------------|
| FROM: BLUME, JAY D. | TO: CIRILLO |
| TITLE: SPECIAL ASST TO THE CHIEF OF STAFF | TITLE: AF TEAM LEADER |
| ORGANIZATION: DEPT OF AIR FORCE | ORGANIZATION: DBCRC |
| INSTALLATION (S) DISCUSSED: | |

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INIT | COMMISSION MEMBERS | FYI | ACTION | INIT |
|-----------------------------|-----|--------|------|---------------------------|-----|--------|------|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR.. CONGRESSIONAL LIAISON | ✓ | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR.. COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | | Ⓢ | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | | | |
| | | | | | | | |
| DIR.. INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | | |
|--|---|--|
| Prepare Reply for Chairman's Signature | | Prepare Reply for Commissioner's Signature |
| Prepare Reply for Staff Director's Signature | ✓ | Prepare Direct Response |
| ACTION: Offer Comments and/or Suggestions | ✓ | FYI |

Subject Remarks:

~~LETTER~~ LETTER STATING THEY WILL BE AVAILABLE FOR MARCH 14 MEETING AT 1:30.

* HANDLED PER PHONE CONVERSATION *
FRANK CIRILLO

| | | | |
|-----------|----------------------|-------------------------|------------|
| Due Date: | Routing Date: 950309 | Date Originated: 950309 | Mail Date: |
|-----------|----------------------|-------------------------|------------|

Document Separator



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

29

March 20, 1995

Major General Jay Blume
Special Assistant for Base Realignment and Transition
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Please refer to this number
when responding 950.321-13

Dear General Blume:

I request that the Air Force provide the results of all analyses performed regarding the hospital realignment alternatives provided to the Air Force by the Medical Joint Cross Service Group, as well as any other analyses performed by the Air Force of potential hospital closures or realignments.

Included should be documentation of the overall feasibility, cost, quality, and access implications of the alternatives, and the specific reasons why the Air Force did not adopt the JCSG alternatives. This information should specifically address, though not be limited to, the analysis referred to on attachment 1, page 4 of the 13 December BCEG meeting minutes (copy enclosed). The Commission needs this information not later than April 7, 1995 in order to complete its analysis of the Joint Cross Service Group alternatives.

Thank you for your assistance and cooperation in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

Enclosure



CLOSE HOLD - BCEG/BCEG STAFF ONLY

DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

9 JAN 1995

OFFICE OF THE ASSISTANT SECRETARY

MEMORANDUM FOR RECORD

FROM: SAF/MII

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Meeting

The AF/BCEG meeting was convened by Mr Boatright, SAF/MII, at 1030 hours on 13 December 1994, in Room 5D1027, the Pentagon. The following personnel were in attendance:

a. AF/BCEG members:

Mr. Boatright, SAF/MII, Co-Chairman
Maj Gen Blume, AF/RT, Co-Chairman
Mr. Beach, SAF/FM
Mr. McCall, SAF/MIQ
Maj Gen McGinty, AF/DPP
Mr. Orr, AF/LGM
Mr. Durante, SAF/AQX
Mr. Kuhn, SAF/GCN
Brig Gen Weaver, NGB/CF
Brig Gen Bradley, AF/RE

b. Other key attendees:

Col Mayfield, AF/RTR
Col Walters, AF/PE
Col Pease, AF/XOOA
Col Renton, SAF/MII
Lt Col Black, AF/RTR
Lt Col Kring, NGB
Mr. Reinertson, AF/CEP
Maj Richardson, AF/RTR
CMSgt Dumez, AF/SGM

The meeting was called to order by Mr. Boatright. He discussed the problems associated with meeting the January 3, 1995, deadline imposed by OSD for preliminary candidates for closure or realignment.

CMSgt Dumez, AF/SGM, presented the alternatives developed by the Medical JCSG, using the slides at Atch 1. There was great concern that the alternatives were developed prematurely, since any decisions should reflect the BRAC 95 basing changes. In addition, the

CLOSE HOLD - BCEG/BCEG STAFF ONLY



BCEG CLOSE HOLD

Base Closure Executive Group

JOINT CROSS-SERVICE GROUP FOR MTFs AND GME

MEDICAL JCSG

BCEG CLOSE HOLD

1 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- GROUP MEMBERSHIP
- GOAL - REDUCE MEDICAL INFRASTRUCTURE
- METHODOLOGY
- RESULTS/RECOMMENDATIONS

BCEG CLOSE HOLD

2 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- GROUP MEMBERSHIP
 - CHAIRMAN - Dr (Adm) Edward Martin, OASD(HA)
 - SERVICES REPRESENTATIVES
 - PA&E
 - JCS/J-4 (MEDICAL)
 - COMPTROLLER
 - DASD/ECONOMIC REINVEST & BRAC
 - DoD IG

BCEG CLOSE HOLD

3 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- GOAL
 - Determine if DoD medical infrastructure for inpatient capacity exceeds requirement
 - Provide candidates for realignment or closure

BCEG CLOSE HOLD

4 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- METHODOLOGY
 - Categorized MTFs
 - Medical Centers
 - Community Hospitals
 - Clinics
 - Functional Value
 - Patient Population
 - Civilian Medical Resources
 - MTF Physical Plant
 - Contingency Factors
 - Civilian Cost Comparison

BCEG CLOSE HOLD

5 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- METHODOLOGY Continued
 - Data Collected, Validated by SG, and Checked by Service Audit Agencies and DoD IG
 - Linear Programming Model Used
 - Reduce excessive capacity
 - Maintain average functional value system-wide
 - Maintain expanded beds to meet Service wartime and DoD peacetime requirements

BCEG CLOSE HOLD

6 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- RESULTS
- Based on Current Force Size
 - Excess capacity (operating beds) identified
 - 16 medical candidates for realignment or closure
 - 6 Army
 - 2 Navy
 - 8 AF
 - 2 Medical Centers
 - 6 Hospitals
 - No Complete Closures

BCEG CLOSE HOLD

7 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- AF Candidates
 - Reese - Demonstration Test Now
 - Shaw - Readiness issue
 - Langley - Readiness issue
 - USAF Academy - Cadet Mission
 - Sheppard - Question Cost-Effectiveness
 - Scott - Question Cost-Effectiveness
 - Wright-Patterson - Question Cost-Effectiveness
 - Lackland - Significant issues

BCEG CLOSE HOLD

8 12/15/94

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) #

950321-13

| | |
|---|--|
| FROM: CIRILLO, FRANK TITLE: AF TEAM LEADER ORGANIZATION: OBCRC INSTALLATION (s) DISCUSSED: | TO: BLUME, JAY MAJ. GEN TITLE: SPECIAL ASST. FOR BRT ORGANIZATION: DEPT OF THE AF |
|---|--|

| OFFICE OF THE CHAIRMAN | FYI | ACTION | INT | COMMISSION MEMBERS | FYI | ACTION | INT |
|----------------------------|-----|--------|-----|---------------------------|-----|--------|-----|
| CHAIRMAN DIXON | | | | COMMISSIONER CORNELLA | | | |
| STAFF DIRECTOR | ✓ | | | COMMISSIONER COX | | | |
| EXECUTIVE DIRECTOR | ✓ | | | COMMISSIONER DAVIS | | | |
| GENERAL COUNSEL | | | | COMMISSIONER KLING | | | |
| MILITARY EXECUTIVE | | | | COMMISSIONER MONTOYA | | | |
| | | | | COMMISSIONER ROBLES | | | |
| DIR./CONGRESSIONAL LIAISON | | | | COMMISSIONER STEELE | | | |
| | | | | | | | |
| DIR./COMMUNICATIONS | | | | REVIEW AND ANALYSIS | | | |
| | | | | DIRECTOR OF R & A | ✓ | | |
| EXECUTIVE SECRETARIAT | | | | ARMY TEAM LEADER | | | |
| | | | | NAVY TEAM LEADER | | | |
| DIRECTOR OF ADMINISTRATION | | | | AIR FORCE TEAM LEADER | ✓ | | |
| CHIEF FINANCIAL OFFICER | | | | INTERAGENCY TEAM LEADER | ✓ | | |
| DIRECTOR OF TRAVEL | | | | CROSS SERVICE TEAM LEADER | ✓ | | |
| | | | | | | | |
| DIR./INFORMATION SERVICES | | | | | | | |

TYPE OF ACTION REQUIRED

| | |
|---|---|
| <input type="checkbox"/> Prepare Reply for Chairman's Signature | <input type="checkbox"/> Prepare Reply for Commissioner's Signature |
| <input type="checkbox"/> Prepare Reply for Staff Director's Signature | <input type="checkbox"/> Prepare Direct Response |
| <input type="checkbox"/> ACTION: Offer Comments and/or Suggestions | <input type="checkbox"/> FYI |

Subject/Remarks:

REQUESTING INFORMATION REGARDING THE HOSPITAL
REALIGNMENT ALTERNATIVES PROVIDED TO THE
AIR FORCE BY THE MEDICAL JOINT CROSS
SERVICE GROUP.

| | | | |
|-----------|----------------------|-------------------------|-------------------|
| Due Date: | Routing Date: 950321 | Date Originated: 950320 | Mail Date: 950321 |
|-----------|----------------------|-------------------------|-------------------|

Document Separator



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

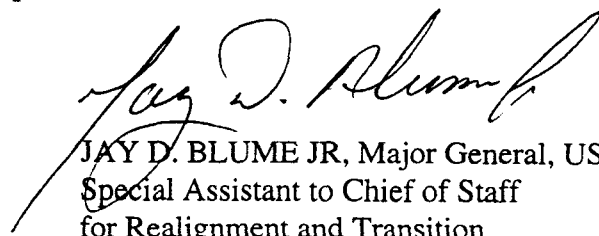
11 APR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr Frank Cirillo)

FROM: HQ USAF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

SUBJECT: Response to Request for Air Force Analyses of Medical Joint Cross-Service Group Alternatives

Attached is the Air Force response to your March 20, 1995 request for Air Force Analyses of Medical Joint Cross-Service Group Alternatives.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

3 Tabs

1. AF/SG Formal Response to Commission Request
2. Formal Response to MJCSG Alternatives
3. Point Paper and Slides



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



11 0 APR 1995

MEMORANDUM FOR AF/RT

FROM: HQ USAF/SG

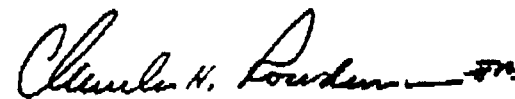
SUBJECT: Air Force Medical Joint Cross-Service Group (JCSG) Analyses (AF/RT # 276)

The Defense Base Closure and Realignment Commission's Air Force Team Leader requested that the Air Force provide results of all analyses performed regarding the hospital realignment alternatives provided by the Medical Joint Cross Service Group. He also requested documentation of the overall feasibility, cost, quality, and access implications of the alternatives, and the specific reasons why the Air Force did not adopt the JCSG alternatives.

We performed no in-depth analyses (cost, quality, access, etc.) on the JCSG for MTF's alternatives. As indicated in SAF/MII's memo to the Chairman of the Medical JCSG (atch 1), the methodology appeared reasonable and consistent with our internal process; however, it was quite premature to pursue these downsizing alternatives. Alternatives were based on current base structure, not the proposed structure inclusive of the 1995 base realignment and closure (BRAC) recommendations. We recommended rerunning the model with improvements and incorporating the 1995 BRAC recommendations to determine candidates which would then generate dialogue between Services and DoD on how best to meet the needs of our beneficiaries.

In addition, we remain extremely concerned that MTF-specific inclusions as BRAC actions that downsize hospitals to clinics may unreasonably limit future flexibility. Flexibility is important if we are to implement our TRICARE initiatives and delivery of healthcare to all beneficiaries. Instead we strongly advocate our progressive efforts to rightsize and sculpt the future Air Force Medical Service based on our primary mission, readiness, TRICARE, strategic resourcing, and best business practices. The point paper and accompanying briefing slides at attachment 2 address these issues in greater detail.

If you have any questions or concerns, please don't hesitate to contact my point of contact for BRAC, Capt Davis, HQ USAF/SGMM, DSN 297-5550.


CHARLES H. ROADMAN II
Major General, USAF, MC
Deputy Surgeon General

2 Attachments

1. SAF/MII Memo, 29 Dec 94
2. Point Paper



DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

DEC 29 1994

OFFICE OF THE ASSISTANT SECRETARY

MEMORANDUM FOR THE CHAIRMAN, MEDICAL JOINT CROSS-SERVICE
GROUP

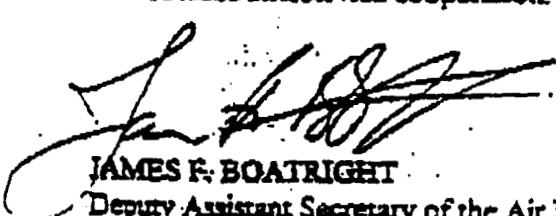
FROM: SAF/MII

SUBJECT: BRAC 95 Joint Cross Service Group for Military Treatment Facilities
(MTFs) and Graduate Medical Education (GME) Revised Alternative
(Your Memo, 5 Dec 94)

We have reviewed your closure and realignment alternatives for MTFs. The methodology appears reasonable and consistent with our internal process. However, your candidate list raises issues which bear considerable analysis regarding the impact on Air Force line operations. Since these alternatives are based on the current base structure, it would be premature to pursue these downsizing alternatives at this time. Instead, since medical treatment facilities will be closed generally at installations identified for closure by the Military Departments, we recommend that you rerun your model once this information is known. At that time we could consider any additional downsizing alternatives that may result.

Additionally, we are concerned that inclusion as BRAC actions of alternatives that merely downsize hospitals to clinics may unreasonably limit future flexibility. Unlike stand alone hospitals, such actions do not normally meet BRAC civilian personnel thresholds. As a result, implementation of these recommendations should remain outside the BRAC process, so that potential revisions of these actions may be taken without congressional actions to reverse a BRAC-directed downsizing.

Attached you will find a functional assessment of the methodology and the alternatives. We applaud your efforts and obvious interservice cooperation.


JAMES F. BOATRIGHT
Deputy Assistant Secretary of the Air Force
(Installations)

Attachment:
Functional Assessment

atish



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



16 Dec 94

MEMORANDUM FOR THE CHAIRMAN, MEDICAL JOINT CROSS SERVICE GROUP

FROM: AF/SG

SUBJECT: Functional Assessment of Medical JCSG Alternatives (Your Memo, 5 Dec 94)

We have analyzed the closure and realignment alternatives for MTFs as recommended by the Medical JCSG. As an overview comment, we believe proceeding with analysis of this list is premature as we don't know the impact of the Service BRAC recommendations. However, for discussion purposes, we would offer the following comments.

a. Overall, we have concern with some aspects of the model, but believe with enhancements, it could be a useful screening tool for identifying opportunities for consolidation of medical resources. Enhancements include correcting the excessive flow of GME beds to OCONUS, disallowing binary constraints to keep a facility open at medical center level, and verifying that MTF data accurately reflect reality.

b. Another concern is the impact on our TRICARE initiatives and delivery of healthcare to all beneficiaries. We need to discuss among the Services' Surgeons General how we will ensure availability of resources—staffing and funding—to support TRICARE. Deleting medical centers and a number of community hospitals would appear to hamper our plans for ensuring quality, cost-effective care for our beneficiaries.

c. As to specific feedback on the alternatives included in this initial list, we have concerns about all of the candidates. With dialogue, some of these concerns could be resolved. Four of the alternatives (Shaw, Langley, Lackland, and USAF Academy) have readiness or other Service-specific mission implications. Three of the alternatives (Sheppard, Scott and Wright-Patterson) rely on use of civilian medical resources for inpatient care. As a concept, this has potential, but more extensive evaluation of availability by product-line is required. The last candidate, Reese, is a test location where we are evaluating closure of inpatient care, which has local base, community, and Congressional support. We want to preserve the ability to continue this test, keeping our options open to size the medical asser to best fit the mission requirement.

This first set of alternatives provides some insight into the usefulness of the model to identify opportunities for reducing medical infrastructure. However, the model output should be used as a candidate-generator, not a decision maker.

I recommend updating the inputs after the Service realignment and closure lists are available in Jan 95. Consider returning the model with improvements and using the outputs to generate dialogue between the Services and DoD as to how best to meet the needs of our beneficiary population.

My POC is CMSgt DuMaz, AF/SCMM, DSN 297-5550.



EDGAR R. ANDERSON, JR.
Lieutenant General, USAF, MC
Surgeon General

Document Separator

POINT PAPER

ON

JOINT CROSS SERVICE GROUP (JCSG) FOR MTF AND GME FOR BRAC 95

PURPOSE

- Provide information about basic operations and recommendations from Medical JCSG to prepare Air Force leadership for upcoming testimony with the BRAC commissioners

BACKGROUND

- DepSECDEF established JCSGs in five areas with medical as one (UPT, Labs, Depots, Economic Impact)
- In response to '93 Commission's Report that DoD improve health care operations and cost effectiveness, ensure that accessible health care is available to remaining beneficiaries at closure and realignment sites, take an active role in identifying medical facility consolidations or closures, and continue pursuing formalized sharing agreements with VA and private sector hospitals
 - DoD developed comprehensive managed care program called TRICARE
 - Regional managed care program that brings together the health care delivery systems of the military services, as well as CHAMPUS
 - TRICARE designed to improve beneficiary access, assure affordable and high quality care
- Develop guidance for DoD component conduct of cross-service analyses and recommend additional cross-service closure or realignment alternatives for consideration by Services
- Enhance opportunities for consideration of cross-service tradeoffs and multi-Service use of remaining infrastructure
- Primary tool used in developing medical alternatives for consideration by Services was DoD approved Fixed Integer Linear Programming Model
 - Model incorporated characteristics based on charter to minimize excess capacity and maintain high quality facilities within the Military Health Services System
 - Ensured MTFs located at sites with significant active duty and family members remained open
 - Used operating beds as gross primary capacity measure and maintained minimum number of wartime beds based on most recent defense guidance
 - Bed demand generated on acute care and medical center requirements using beneficiary specific FY 94 direct care inpatient rates
 - Medical center beds allocated in CONUS to east and west of Mississippi River based on requirements generated within those areas
 - Binary constraints also built into model to keep open a medical facility
 - Underserved primary care areas

Capt Davis/AF/SGMM/(202)767-5550/6 Apr 95

-
- Insufficient acute care beds in the community
 - Less than 2 accredited acute care medical facilities
 - When supporting 25,000 active duty and family members
 - In overlapping catchment areas, model flows patients to consolidate inpatient care
 - JCSG for medical provided a list of realignment and closure alternatives to SAF/MII 5 Dec 94
 - 16 medical candidates for realignment and closure: 6 Army, 2 Navy, and 8 Air Force
 - One Army alternative was for complete closure (Fitzsimons Army Medical Center (AMC))
 - AF/SG's reservations about results (see AF/SG Memo, 16 Dec 94 and SAF/MII Memo, 29 Dec 94 attached)

- AF/SG's reservations about results (see AF/SG Memo, 16 Dec 94 and SAF/MII Memo, 29 Dec 94 attached)
- Premature - results were based on current force structure, no BRAC 95 Services' input
- Some inconsistencies/problems with the model
 - GME beds inappropriately flowed from CONUS to OCONUS; patient flow across Pacific to Tripler from the western US
 - Model constraints inappropriately applied to medical centers, did not recognize downsizing consideration to community hospital (bedded facility versus clinic)
 - Gross results based on gross measures; did not consider product-lines, cost effectiveness, and our number one mission - readiness, such as first deployer and air transportable hospital missions
 - Model ran before Service's base closure and realignment nominees could be incorporated or dropped
- Concern about writing medical realignment (downsizing) into BRAC law reduces our flexibility to rightsize
- Concern about negative impact to TRICARE initiatives
- Of all Air Force candidates, one appears viable, others have impact on readiness, wing mission, and costs
 - Reese MTF implemented two year test of ambulatory care center in 1994
 - Scott Medical Center downsized to community hospital although name did not change (political issue)
- AF/SG prefers flexible "rightsizing initiatives" to sculpt future Air Force medical force versus placing direction in BRAC law (see attached briefing slides and supporting justification)
 - Small hospital working groups
 - OB task force
 - Strategic resourcing
 - Ambulatory care shift, joint staffing arrangements, and AF/VA sharing
 - AF Medical Service rightsizing task force will quantify future size of service

RECOMMENDATION

- Information to be used by senior Air Force leadership's preparation for upcoming BRAC hearings
- 2 Attachments
1. SAF/MII Memo, 29 Dec 94 with atch
 2. Briefing slides

JAN-23-1995 08:58 FROM HQ USAF REALIGN AND TRANS TO

*78-52224847366 P.002/004



DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

DEC 29 1994

OFFICE OF THE ASSISTANT SECRETARY

MEMORANDUM FOR THE CHAIRMAN, MEDICAL JOINT CROSS-SERVICE GROUP

FROM: SAF/MII

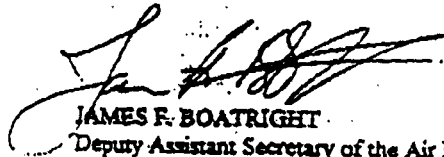
SUBJECT: BRAC 95 Joint Cross Service Group for Military Treatment Facilities (MTFs) and Graduate Medical Education (GME) Revised Alternative (Your Memo, 5 Dec 94)

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Attached you will find a functional assessment of the methodology and the alternatives. We applaud your efforts and obvious interservice cooperation.



JAMES F. BOATRIGHT
Deputy Assistant Secretary of the Air Force
(Installations)

Attachment:
Functional Assessment

Atch 1

APR-10-1995 09:21

P.006



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



16 Dec 94

MEMORANDUM FOR THE CHAIRMAN, MEDICAL JOINT CROSS SERVICE GROUP

FROM: AF/SG

SUBJECT: Functional Assessment of Medical JCSG Alternatives (Your Memo, 5 Dec 94)

We have analyzed the closure and realignment alternatives for MTFs as recommended by the Medical JCSG. As an overview comment, we believe proceeding with analysis of this list is premature as we don't know the impact of the Service BRAC recommendations. However, for discussion purposes, we would offer the following comments.

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JAN-03-1995 08:59 FROM HQ USAF REALIGN AND TRANS TO

*78-92024047355 P.004/004

I recommend updating the inputs after the Service realignment and closure lists are available in Jan 95. Consider ~~reunning the model with improvements~~ and using the output to generate dialogue between the Services and DoD as to how best to meet the needs of our beneficiary population.

My POC is CMSgt DuMez, AF/SGMM, DSN 297-5550.



EDGAR R. ANDERSON, JR.
Lieutenant General, USAF, MC
Surgeon General

Document Separator



AIR FORCE MEDICAL SIZING

Brig Gen Michael K. Wyrick
Director, Medical Programs and Resources
Office of the Surgeon General

7 February 1995



APR-10-1995 09:23

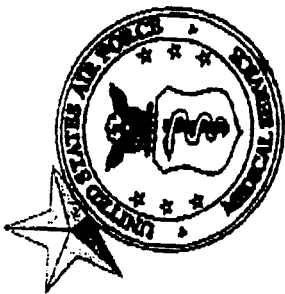
AFSG

010

2

- Introduction
 - Reason: BRAC About To Be Signed Into Law. Options Could Impact Rightsizing Flexibility
 - Purpose: To Identify Air Force Medical Rightsizing Initiatives
 - Bottom Line: Not Necessary to Write Medical Facility Changes Into BRAC Law

P.010

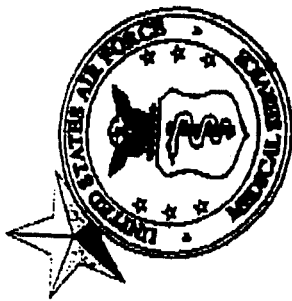


-
- Overview
 - Environmental Assessment
 - Methods
 - Impacts
 - Conclusion



ENVIRONMENTAL ASSESSMENT

- ◆ Defense Guidance
- ◆ Federal Budget Reduction
- ◆ PBD Actions
- ◆ Sizing the AFMS
- ◆ Roles and Missions
- ◆ BRAC
- ◆ "733 Study"
- ◆ Health Care Reform
- ◆ Uniform Benefit
- ◆ OASD(HA) Letter to Senate (17 Aug 94)
- ◆ OMNIBUS Legislation
- ◆ Leadership, Strategic Management, Business Case Analysis
- ◆ Objective Medical Group



METHOD

-
- Small Hospital Working Groups
 - OB Task Force
 - Strategic Resourcing
 - Rightsizing Initiatives
 - BRAC 95/Medical Joint Cross Service Group
 - AFMS Rightsizing Task Force



METHOD

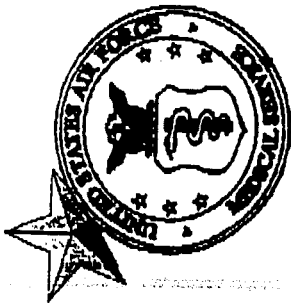
- Small Hospital Working Groups
 - Air Force
 - Comprehensive Market Analysis by Base (CONUS)
 - Demand for Inpatient Services by Product Line
 - Cost, Quality, and Access of Community Resources
 - Impact on Readiness Mission
 - OASD(HA)
 - Evaluated MTFs Under 50 Beds in CONUS/Alaska



IMPACT

- Small Hospital Working Groups
 - Air Force: 33 of 54 CONUS MTFs Evaluated
 - Realign Hospitals to Ambulatory Care Centers
 - Done: McConnell (6), Reese (4), McGuire (20)
 - Evaluating: Maxwell (30), Laughlin (5), Columbus (5), Patrick (15)
 - Modifying Emergency Room Services
 - Done: 18 Bases
 - Evaluating: Hill, F.E. Warren
 - OASD(HA): Evaluated 57 Small DoD Hospitals
 - Recommended 15 Air Force MTFs for Further Study
 - McGuire*, Reese*, Beale, Columbus, Davis-Monthan, Fairchild, Little Rock, McClellan, Moody, Patrick, Robins, Seymour-Johnson, Griffiss**, Plattsburgh**, Sawyer**

* Rightsized **BRAC III Sites



METHOD

- OB Task Force
 - Comprehensive Business Case Evaluation
 - Demand for Obstetric Services by Base
 - Availability and Quality of Community Resources
 - Costs and Access
 - Impact on Readiness
 - Evaluate Alternative Staffing Options
 - Evaluate Alternative Delivery Models



IMPACT

- OB Task Force
 - 40 OB Services Considered (CONUS/OS)
 - Obstetric and Nursery Service Closures
 - Done: March, McClellan, Beale
 - Waiting DoD Approval: Fairchild
 - Evaluating: Barksdale, Luke, Moody, Dyess, Sheppard, Lajes, Laughlin, Hill



METHOD

- Strategic Resourcing
 - Business Case Analysis
 - Population Based, Demand Projection
 - Make Vs Buy Decision by MTF by Product-Line
 - Reshaping Future Medical Force
 - Focus Toward Managed Care
 - Shift to Ambulatory Surgery



IMPACT

- Strategic Resourcing
 - FY 95: 7% Reduction in Manpower Requirements
 - FY 96: Two Major Commands Requirements Below FY 95 Funded Authorizations
 - Overall 3% Reduction



METHOD

- Rightsizing Initiatives
 - Ambulatory Care
 - Joint Staffing
 - AF/VA Sharing



IMPACT

- Rightsizing Initiatives
 - Ambulatory Care Shift
 - Reduced Operating Beds
 - Dropped 700 Beds in 1994
 - 350 Bed Projected Decrease in 1995



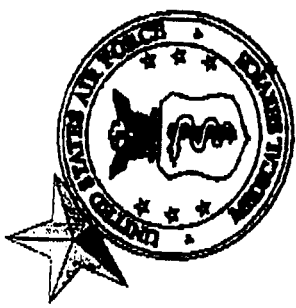
IMPACT

-
- Rightsizing Initiatives (Cont'd)
 - Joint Staffing
 - Currently - Landstuhl, Camp Lester
 - Considering - Charleston, Tripler
 - AF/VA Sharing
 - VA Host - Kirtland, Davis-Monthan (Temporary)
 - AF Host - Travis, Nellis, Minot, Elmendorf
 - Joint Construction - Elmendorf
 - Considering - Patrick



METHOD

- BRAC
 - Air Force
 - MTFs at Affected Bases Close
- Medical JCSG
 - Linear Model Developed
 - Tri-Service Input



IMPACT

- BRAC
 - Air Force
 - 21 Air Force Bases Closed or Realigned
 - Previous BRAC Rounds Have Reduced Manpower By 9 Percent Since FY 93
- Medical JCSG
 - Model
 - Provided a Force Evaluation Method
 - Produced Alternative Futures



METHOD

- AFMS Rightsizing Task Force
 - Purpose: To Quantify Future Size Of AFMS
 - Active Duty Medical Service
 - Role Of Aeromedical Evacuation
 - Role Of Air Reserve Components
 - Readiness Policies
 - Lead Agent Vs MAJCOMs



SUMMARY

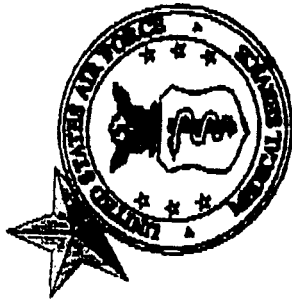
MEDICAL FORCE SIZING IMPACT FY 94-96

| <u>Method</u> | <u>Impact</u> |
|------------------------------|---|
| Small Hospital Working Group | 3 Hospitals Downsized to Clinics; 4 More Being Evaluated; 18 ERs Modified |
| OB Task Force | 3 OB Services Closed; 1 Waiting Approval |
| Strategic Resourcing/BCA | 8 Services Being Evaluated for Closure |
| Rightsizing: | 10% Manpower Requirements Reduction in 2 FYs |
| Ambulatory Care Shift | 1,050 Operating Beds Reduced in Past 2 Years |
| Joint Staffing | At 5 MTFs; 2 More MTFs Being Evaluated |
| AF/V A Sharing | 6 Sharing Arrangements; Another Pending |
| BRAC I, II, III | 21 Air Force Bases Closed/Realigned |
| AFMS Medical Force Review | In Progress; ECD: May 95 |



CONCLUSION

- AF Rightsizing Outside of BRAC Process
- If Installation Closes, MTF Will Close
- Not Necessary to Include Medical Rightsizing Initiatives In BRAC Law



- **Shaw Hospital**

- Readiness Mission
 - First Deployer Role with ATH Responsibility
 - Integral to 20th Fighter Wing
- Rural Medicine
 - 10 Miles from Sumter, SC
 - At Least 30 Minute Drive to Moncrief Hospital, Fort Jackson
 - 30,000 Beneficiary Population
- Strategic Resourcing/BCA will Rightsize MTF in Future
- Political Impact (South Carolina)



• Sheppard Hospital

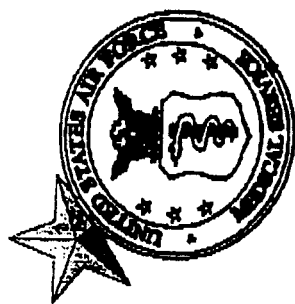
- Health Care Services
 - Civilian Health Care Resources Limited
 - Insufficient Beds to Shift Work From Sheppard to Community
 - Binary in Model Should Have Triggered
 - Cost of Civilian Care Could Be Significant, Negative Factor
 - Large Mental Health Referral Center
 - Inpatient Alcohol Rehab Center (ARC)
- Operating Beds Increased by 15 in Past Year
 - Additional Growth Forecasted With More Missions (Schools) Moving Into Sheppard Due to Realignments and Closures
- Connection with School House (Enlisted Training) and MTF
- Readiness Mission Supports Large Contingency Hospital



- Wilford Hall Medical Center
 - Bed Capacity of One Mainframe (BAMC) Inadequate to Serve Combined Patient Population
 - Total Combined Operating Beds Required - 897
 - WHMC - 530; BAMC - 367
 - BAMC Bed Capacity is 450
 - Added Responsibilities of TRICARE/Lead Agent
 - Single Air Force Point for Basic Military Training
 - Approximately 35,000 Inductees Trained Annually
 - Flying Ambulance Surgical Teams (FAST)
 - Mission Support to AFSOC
 - DoD STS for Transplants



-
- Air Force Academy
 - Negative Impact on Cadet Mission
 - Cadet Lost Time Increased Due to Loss of Specialty Providers



• Other Candidates

- Scott
 - World-Wide Aeromedical Evacuation Role
- Wright-Patterson
 - TRICARE Lead Agent for DoD Region V
- Langley
 - Readiness Mission - First Deployer Role with ATH
Responsibility and Integral to 1st Fighter Wing
- Reese
 - Ambulatory Surgery Center Demonstration Site

Commission ITSICU 6

SPECIAL ASST TO THE CHIEF OF STAFF FOR REALIGNMENT & TRANSITION
AF/RT
TASKER/ROUTING SHEET

SUBJECT: AF MED JCSG ANALYSES SUSPENSE: 7 April

DATE: 27 MAR AF/RT CONTROL #: 276

ROUTING

GENERAL BLUME *
COORD

AF/RT *
Rec'd 27/1015 MAR 95

LT COL TRIPP - 297-6208 AF/RTT

FAX 202 767-6208
ACTION OFFICER: GAT Jim Davis /SGHM

ACTION REQUIRED

INFORMATION AND/OR FILE
RT APPROPRIATE ACTION/COORD
PREPARE FOR AF/RT SIGNATURE/COORD
RESPOND DIRECT WITH COPY TO AF/RT
PREPARE COMMENTS AND RECOMMENDATIONS
PREPARE POINT PAPER
PROVIDE BRIEFING

FOR ALL CONGRESSIONALS, PLEASE PROVIDE COPIES TO
MAJ D'EUFEMIA FOR HER SCAN FILE
and MAJOR SHAPIRO

RETURN THIS SHEET TO LT COL TRIPP

REMARKS:

COORD WITH:

COPIES TO: RT FILE ①

HILL ① RT Library ①

Senate ①

OSD BRAC Office ①

Commission ②

Reference Commission
letter 20 Mar Tasker 950 321-
in ^{RT} cover letter. attach
original tasking. comment on
whether this is certified data
or not. (For RT sig)

6-0504

REQUESTER: Cirillo DBCRC

BE SURE TO INCLUDE THIS FORM WITH YOUR RESPONSE. CLEAR THE
SUSPENSE WITH LT COL TRIPP, AF/RT, 38678, IF ANSWERED VERBALLY.
CONTACT THIS OFFICE IF CHANGES ARE REQUIRED.

7 copies



DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

March 20, 1995

*Rec in mail
27 mar*

Major General Jay Blume
Special Assistant for Base Realignment and Transition
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Please refer to this number
when responding 950.321-13

Dear General Blume:

I request that the Air Force provide the results of all analyses performed regarding the hospital realignment alternatives provided to the Air Force by the Medical Joint Cross Service Group, as well as any other analyses performed by the Air Force of potential hospital closures or realignments.

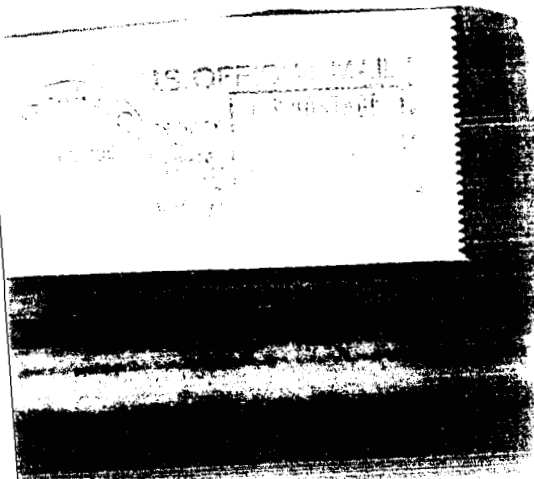
Included should be documentation of the overall feasibility, cost, quality, and access implications of the alternatives, and the specific reasons why the Air Force did not adopt the JCSG alternatives. This information should specifically address, though not be limited to, the analysis referred to on attachment 1, page 4 of the 13 December BCEG meeting minutes (copy enclosed). The Commission needs this information not later than April 7, 1995 in order to complete its analysis of the Joint Cross Service Group alternatives.

Thank you for your assistance and cooperation in this matter.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

Enclosure





CLOSE HOLD - BCEG/BCEG STAFF ONLY

DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

9 JAN 1995

OFFICE OF THE ASSISTANT SECRETARY

MEMORANDUM FOR RECORD

FROM: SAF/MII

SUBJECT: Minutes of Air Force Base Closure Executive Group (AF/BCEG) Meeting

The AF/BCEG meeting was convened by Mr Boatright, SAF/MII, at 1030 hours on 13 December 1994, in Room 5D1027, the Pentagon. The following personnel were in attendance:

a. AF/BCEG members:

Mr. Boatright, SAF/MII, Co-Chairman
Maj Gen Blume, AF/RT, Co-Chairman
Mr. Beach, SAF/FM
Mr. McCall, SAF/MIQ
Maj Gen McGinty, AF/DPP
Mr. Orr, AF/LGM
Mr. Durante, SAF/AQX
Mr. Kuhn, SAF/GCN
Brig Gen Weaver, NGB/CF
Brig Gen Bradley, AF/RE

b. Other key attendees:

Col Mayfield, AF/RTR
Col Walters, AF/PE
Col Pease, AF/XOOA
Col Renton, SAF/MII
Lt Col Black, AF/RTR
Lt Col Kring, NGB
Mr. Reinertson, AF/CEP
Maj Richardson, AF/RTR
CMSgt Dumez, AF/SGM

The meeting was called to order by Mr. Boatright. He discussed the problems associated with meeting the January 3, 1995, deadline imposed by OSD for preliminary candidates for closure or realignment.

CMSgt Dumez, AF/SGM, presented the alternatives developed by the Medical JCSG, using the slides at Atch 1. There was great concern that the alternatives were developed prematurely, since any decisions should reflect the BRAC 95 basing changes. In addition, the

CLOSE HOLD - BCEG/BCEG STAFF ONLY



BCEG CLOSE HOLD

Base Closure Executive Group

JOINT CROSS-SERVICE GROUP FOR MTFs AND GME

MEDICAL JCSG

BCEG CLOSE HOLD

1 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- GROUP MEMBERSHIP
- GOAL - REDUCE MEDICAL INFRASTRUCTURE
- METHODOLOGY
- RESULTS/RECOMMENDATIONS

BCEG CLOSE HOLD

2 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- **GROUP MEMBERSHIP**
 - **CHAIRMAN** - Dr (Adm) Edward Martin, OASD(HA)
 - **SERVICES REPRESENTATIVES**
 - **PA&E**
 - **JCS/J-4 (MEDICAL)**
 - **COMPTROLLER**
 - **DASD/ECONOMIC REINVEST & BRAC**
 - **DoD IG**

BCEG CLOSE HOLD

3 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- **GOAL**
 - Determine if DoD medical infrastructure for inpatient capacity exceeds requirement
 - Provide candidates for realignment or closure

BCEG CLOSE HOLD

4 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- METHODOLOGY
 - Categorized MTFs
 - Medical Centers
 - Community Hospitals
 - Clinics
 - Functional Value
 - Patient Population
 - Civilian Medical Resources
 - MTF Physical Plant
 - Contingency Factors
 - Civilian Cost Comparison

BCEG CLOSE HOLD

5 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- METHODOLOGY Continued
 - Data Collected, Validated by SG, and Checked by Service Audit Agencies and DoD IG
 - Linear Programming Model Used
 - Reduce excessive capacity
 - Maintain average functional value system-wide
 - Maintain expanded beds to meet Service wartime and DoD peacetime requirements

BCEG CLOSE HOLD

6 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- RESULTS
- Based on Current Force Size
 - Excess capacity (operating beds) identified
 - 16 medical candidates for realignment or closure
 - 6 Army
 - 2 Navy
 - 8 AF
 - 2 Medical Centers
 - 6 Hospitals
 - No Complete Closures

BCEG CLOSE HOLD

7 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- AF Candidates
 - Reese - Demonstration Test Now
 - Shaw - Readiness issue
 - Langley - Readiness issue
 - USAF Academy - Cadet Mission
 - Sheppard - Question Cost-Effectiveness
 - Scott - Question Cost-Effectiveness
 - Wright-Patterson - Question Cost-Effectiveness
 - Lackland - Significant issues

BCEG CLOSE HOLD

8 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- Concerns
 - Write medical realignment into law?
 - Real savings under BRAC?
 - Impact to mission, morale?
 - Flaws in the model

BCEG CLOSE HOLD

9 12/15/94



BCEG CLOSE HOLD

Base Closure Executive Group

MEDICAL JCSG

- Recommendation
 - Support any site if AF closure candidate
 - Support Reese as a continued demonstration site
 - Defer all others until after Services closure inputs analyzed

BCEG CLOSE HOLD

10 12/15/94

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DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

February 16, 1995

Please refer to this number
when responding 950216-4

Major General Jay Blume
Special Assistant to the Chief of Staff for Base Realignment and Transition
Headquarters USAF
1670 Air Force Pentagon
Washington, D.C. 20330-1670

Dear General Blume:

The Defense Base Closure and Realignment Commission will soon commence the independent review and analysis of the Department of Defense recommendations to close or realign military installations in the United States. As Air Force Team Leader, I am asked to present an analysis of the Air Force portion of the DoD recommendations to the Commission. To do this, I will need copies of the enclosed list of documents and any additional documents you believe would be of value.

I will need these documents as soon as possible after March 1, 1995, and since this is an extensive list, it would be helpful if you would provide the documents incrementally as they become available.

As a prelude to beginning our analysis, it would also be helpful if your analysts could brief our team on the process the Air Force followed in reaching its recommendations. We suggest the briefing be scheduled at the Pentagon on February 22nd at 3:30 PM or, as an alternative, February 24th at 3:00 PM, but stand ready to accommodate to your busy schedule. We do not plan a long Q&A session during this briefing.

If your staff has any questions about this request, they should contact Lt Col Merrill Beyer (USAF) or Rick DiCamillo of the Commission staff.

I look forward to working with you in the weeks ahead.

Sincerely,

Francis A. Cirillo Jr., PE
Air Force Team Leader

Enclosure

BASE CLOSURE EXECUTIVE GROUP (BCEG) WORKING GROUP INFORMATION
REQUEST

1. Copies of minutes, memos, and charts developed for all decision briefings.
2. Copies of minutes and/or memos (including classified) of all BCEG meetings, plus one copy of the classified documents sanitized for public use.
3. Documentation for all closure/realignment alternatives to include COBRA runs , scenario descriptions, assumptions used, etc.
4. Copies of data call/responses, including documentation for any changes, in hard copy (certified) and on 3.5" disk (i.e., all Base Questionnaires and updated Capacity Analyses).
5. Any special studies done by anyone for the BCEG, to include results.
6. Internal Control Plan.
7. All internal Air Force guidance memos.
8. All COBRA runs accomplished for Joint Cross-Service Study Group scenarios
9. COBRA Screen 4 for all Installations
10. Air Force Real Property Inventory Annual HAF 7115 Report formatted to provide MAJCOM/Base/Bldg Number/Facility Name/ Category Code/Square Feet.
11. Summaries of manpower data, by installation, used in all realignment and closure alternatives.
12. Breakout of Depot Maintenance capabilities [capacity, facility type, equipment, unique capabilities (special equipment, tools, facilities)]
13. Copy of the FY 96 PB Force Display By Installation through FY 97/4
14. List of installations impacted by environmental compliance issues, such as air quality nonattainment, water contamination, etc., and the environmental data associated with those issues.
15. Current listing of AF "Joint Use" airfields
16. FY 94 actuals and FY 95 estimates for environmental compliance costs, Depot Maintenance Industrial Fund, and Airlift Service Industrial Fund, for each installation.
17. Airfield maps (C-1 Tabs) for all bases on the recommended closure/realignment list and for all "Group 3" bases.

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EXECUTIVE ROUTING SLIP

ORIGINATED BY: *Frank Cirillo*DATE: *03/16/95*

| | ACTION REQUIRED | INFORMATION | INITIAL | DATE |
|---------------------------------|--------------------|-------------|-----------|-------------|
| STAFF DIRECTOR | | | | |
| EXECUTIVE DIRECTOR | | | | |
| MILITARY ASSISTANT | | | | |
| GENERAL COUNSEL | | | | |
| DIRECTOR OF COMMUNICATIONS | | | | |
| DIRECTOR OF ADMINISTRATION | | | | |
| DIRECTOR OF CONG. AFFAIRS | | | | |
| DIRECTOR OF INFO. SYSTEMS | | | | |
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| DIRECTOR OF REVIEW AND ANALYSIS | <i>② Coord PL2</i> | | | |
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| NAVY TEAM LEADER | | | | |
| AIR FORCE TEAM LEADER | | <i>①</i> | <i>fz</i> | <i>2/10</i> |
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COMMENTS:



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

28 FEB 1995

AF/RT
1670 Air Force Pentagon
Washington, DC 20330-1670

Mr. Frank Cirillo
Air Force Analysis Team Leader
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, Virginia 22209

Dear Mr Cirillo

The attached documents were requested by you in your February 16, 1995 letter (Ref #950216-4). They consist of various Base Closure Executive Group (BCEG) minutes, papers developed for the BCEG, COBRA runs, internal Air Force guidance memos, manpower data summaries, force structure data, civil engineering data, and numerous other data. I certify that it is all true and correct to the best of my knowledge.

Sincerely

A handwritten signature in black ink, reading "Jay D. Blume, Jr.", is positioned above the typed name.

JAY D. BLUME, JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Atch
AF Team Requested Data

**BASE CLOSURE COMMISSION
DATA DROP
28 FEB 95**

| <u>ITEM #</u> | <u>DESCRIPTION</u> | <u># COPIES</u> | <u>STATUS</u> |
|---------------|---|-----------------|---------------|
| 1 | Minutes through 1 Dec 94 | 2 ✓ | Complete |
| 2 | Capacity Analysis (Classified) | 1 | Complete |
| 3 | Cobra Runs | 2 ✓ | Complete |
| 4 | Questionnaires, Capacity Anal (Unclass) | 2 ✓ | Complete |
| 5 | Studies (Misc. Binder) | 2 | Complete |
| 6 | Internal Control Plan (Misc Binder) | 2 | Complete |
| 7 | Internal AF Guidance Memos (Misc Binder) | 2 | Complete |
| 8 | Joint Cobra Runs | 2 ✓ | Complete |
| 9 | Cobra Screen 4 | 2 ✓ | Complete |
| 10 | Real Property Records | 1 ✓ | Complete |
| 11 | Manpower Data Summary (Misc Binder) | 2 | Complete |
| 12 | Depot Maintenance Capacity | 2 ✓ | Complete |
| 13 | FY96 PB Force Display (Classified Binder) | 1 | Complete |
| 14 | Environ. Compl. Issues (Misc Binder) | 2 | Complete |
| 15 | Joint Use Airfields (Misc Binder) | 2 | Complete |
| 16 | Environ. Compl. Costs (Misc Binder) | 2 | Complete |
| 17 | Airfield Maps (C-1 Tabs) | 1 ✓ | Complete |

Still Working

Computer Version of Questionnaire, Remaining Minutes (1 Dec 94 to Present)

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DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



15 MAY 1995

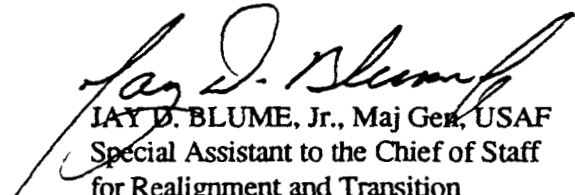
MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Francis A. Cirillo, Jr.)

FROM: HQ USAF/RT

SUBJECT: Brooks AFB Cantonment COBRA Taskers Update (RT Taskers 378 & 481)

We are still in the process of responding to your taskers of April 20, 1995 (950420-2) and May 3, 1995 (950504-3). The MAJCOM certified package is expected to arrive in RT on 16 May. It will need to be fully coordinated within the Air Force. We will be unable to meet our May 15, 1995 suspense. Both the Air Force and Community COBRAs on a Brooks AFB cantonment will be provided NLT May 19, 1995.

Maj Mike Wallace, 695-6766, is my point of contact. Please call if you have any questions.


JAY D. BLUME, Jr., Maj Gen, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON, DC

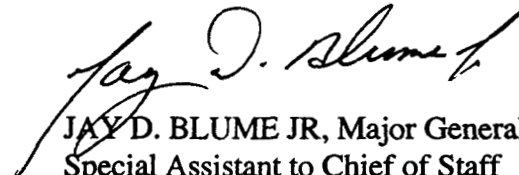
13:1 MAR 1995

MEMORANDUM FOR DBCRC (Mr. Cirillo)

FROM: AF/RT

SUBJECT: BRAC Commission Staff Questions

Attached please find questions forwarded to my staff from Mr Frank Cantwell referencing Onizuka AS and Kirtland AFB. If further assistance is required my POC is Lt Col Sid Black, AF/RTR, DSN 225-6766.


JAY D. BLUME JR, Major General, USAF
Special Assistant to Chief of Staff
for Realignment and Transition

Questions from Mr Frank Cantwell

1. How did the AF handle the manpower moving from Onizuka to Kirtland in the COBRA runs ?

ans: The manpower relocating to Kirtland from Onizuka was not considered as a part of a BRAC action. The action it is tied to was the AFMC initiative to consolidate all Air Force RDT&E experimenters, satellite builders, launch vehicle managers and satellite controllers in one location. This location was planned for Kirtland.

2. What is the Air Force plan now?

ans: Presently the Air Force is exploring civilianizing this workforce to move to Kirtland. It is also considering the diversion of the unit to Los Angeles AFB and Vandenberg AFB. No final decision has been made at this time.

3. What is the AF plan for the military/civilian at Kirtland?

ans: The AF plan for the military/civilian mix at Kirtland will be consistent with the recommendation to realign Kirtland AFB as submitted by the Secretary of Defense in his BRAC report. This entails retention of a minimum number of military personnel, consistent with the removal of the active duty support infrastructure. The resultant realigned Kirtland AFB civilian/military mixture is still in the process of being refined as part of the site survey process. The culmination of this process is a briefing by HQ AFMC to the Base Closure Executive Group for approval. The remaining activities are planned to be capable of operating with minimal military support.

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DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
1700 NORTH MOORE STREET SUITE 1425
ARLINGTON, VA 22209
703-696-0504

ECTS:
950214-1

February 13, 1995

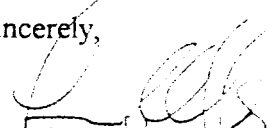
Headquarters USAF/RT
1670 Air Force Pentagon
Washington D.C. 20330-1670

Dear General Blume:

To enhance the background knowledge of the Air Force Team members on the current Air Force infrastructure, we request Base Fact Sheets on individual major installations located within the U.S. be forwarded to the commission at your earliest convenience. These fact sheets are a standard product prepared by the Air Force's Bases and Units Division of the Directorate of Operations and are used by Air Force leaders and congressional representatives for information purposes. The fact sheets contain only current information pertaining to the bases, i.e., location, major units assigned, manpower authorizations, congressionally announced changes, and the most current MILCON programs as approved or submitted to Congress. The information will not be used as certified data in the analysis of the DOD closure and realignment recommendations to be submitted on March 1, 1995.

Thank you for your support in this request.

Sincerely,


Francis A. Cirillo, Jr.
Air Force Team Leader

FAC:sma

EXECUTIVE ROUTING SLIP

ORIGINATED BY: *Rick DiCamillo/Frank Cirillo*DATE: *02/13/75*

| | ACTION REQUIRED | INFORMATION | INITIAL | DATE |
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| STAFF DIRECTOR | | | | |
| EXECUTIVE DIRECTOR | | | | |
| MILITARY ASSISTANT | | | | |
| GENERAL COUNSEL | | | | |
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COMMENTS:

A, N Teams - AN approach a term

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For Release on Delivery
Expected at
8:00 a.m., EDT
Monday,
April 17, 1995

MILITARY BASE CLOSURES

Analysis of DOD's Process and Recommendations for 1995

Statement of Henry L. Hinton, Jr., Assistant Comptroller
General, National Security and International Affairs Division



Mr. Chairman and Members of the Commission:

We are pleased to be here today to discuss our report entitled Military Bases: Analysis of DOD's 1995 Process and Recommendations for Closure and Realignment (GAO/NSIAD-95-133, Apr. 14, 1995). The Defense Base Closure and Realignment Act of 1990 (P.L. 101-510, as amended) established the current process for DOD base closure and realignment actions within the United States. Our report responds to the act's requirement that GAO provide to the Congress and the Defense Base Closure and Realignment Commission an analysis of the Secretary of Defense's recommendations for bases for closure and realignment and the selection process used.

On February 28, 1995, the Secretary of Defense recommended closures, realignments, and other actions affecting 146 domestic military installations. Of that number, 33 were described as closures of major installations, and 26 as major realignments; an additional 27 were changes to prior base closing round decisions. The Secretary projects that the recommendations, when fully implemented, will yield \$1.8 billion in annual recurring savings.

RESULTS IN BRIEF

Although the Department of Defense (DOD) has in recent years undergone substantial downsizing in funding, personnel, and force

structure, commensurate infrastructure reductions have not been achieved. Despite some progress in reducing excess infrastructure, it is generally recognized that much excess capacity likely will remain after the 1995 BRAC round. This view is supported by the military components' and cross-service groups' analyses, which showed far greater excess capacity than will be eliminated by the Secretary's recommendations.

Currently, DOD projects that its fiscal year 1996 budget represents, in real terms, a 39-percent reduction below its fiscal year 1985 peak of recent times. By way of comparison, its 1995 BRAC recommendations combined with previous major domestic base closures since 1988 would total a reduction of 21-percent.

DOD's 1995 BRAC process was generally sound and well documented and should result in substantial savings. However, the recommendations and selection process were not without problems, and in some cases, there are questions about the reasonableness of specific recommendations. At the same time, we also noted that improvements were made to the process from prior rounds, including more precise categorization of bases and activities; this resulted in more accurate comparisons between like facilities and functions and better analytical capabilities.

We raise a number of issues that we believe warrant the Commission's attention in considering DOD's recommendations. Key among those issues are the following:

- DOD's attempt at reducing excess capacity in common support functions facilitated some important results. However, agreements for consolidating similar work done by two or more of the services were limited, and opportunities to achieve additional reductions in excess capacity and infrastructure were missed. In particular, this was the case at depot maintenance activities, test and evaluation, and laboratory facilities.

- Although the services have improved their processes with each succeeding BRAC round, some process problems continued to be identified. In particular, the Air Force's process remained largely subjective and not well documented; also, it was influenced by preliminary estimates of base closure costs that changed when more focused analyses were made. For these and other reasons, GAO questions a number of the Air Force's recommendations. To less extent, some of the services' decisions affecting specific closures and realignments also raise questions. For example, the Secretary of the Navy's decision to exclude certain facilities from closure for economic impact reasons suggests that the economic impact criterion was not consistently applied.

Now, permit me to briefly expand my comments in a few of these areas.

BRAC Savings Are Expected to Be Substantial,
but Estimates Are Preliminary

We estimate that the 20-year net present value of savings from DOD's recommendations will be \$17.3 billion, with annual recurring savings of almost \$1.8 billion. These estimates are not based on budget quality data, however, and are subject to some fluctuations and uncertainties inherent in the process. Nevertheless, we believe the savings will still be substantial. At the same time, it should be noted that environmental restoration was not a factor in the DOD base closure decision-making process; and such restoration can represent a significant cost following a base closure.

DOD and its components improved their cost and savings estimates for BRAC 1995 recommendations. In developing cost estimates, they took steps to develop more current and reliable sources of information and placed greater reliance, where practicable, on standardized data. Some components sought to minimize the costs of base closures by avoiding unnecessary military construction. For example, the Navy proposed a number of changes to prior BRAC decisions that will further reduce infrastructure and avoid some previously planned closure costs.

We identified a number of instances where projected savings from base closures and realignments may fluctuate or be uncertain for a variety of reasons. They include uncertainties over future

locations of activities that must move from installations being closed or realigned and errors in standard cost factors used in the services' analyses. We completed a number of sensitivity tests to assess the potential impact of these factors on projected costs and savings and found that they had a rather limited impact.

It should be noted that shortly after the Secretary of Defense announced his list of proposed closures and realignments, most DOD components began undertaking more rigorous assessments of the expected costs of implementing the recommendations and developing budget quality data for doing so. Such efforts are currently underway primarily in the Army and Air Force, and to less extent in the Navy. We suggest that the Commission obtain updated cost and savings data, to the extent it is available, and include it in summary form in its report for the recommendations it forwards to the President for his consideration.

Service Recommendations Will Reduce
Infrastructure, but With Little Gain
in Cross-Servicing

The BRAC 1995 process reduced some infrastructure in common support areas such as hospitals and pilot training facilities. However, the lack of progress in consolidating similar work done by two or more of the services limited the extent of infrastructure reductions that could have been achieved.

DOD tried to strengthen the 1995 BRAC process by establishing cross-service groups to provide the services with proposals for consolidating similar work in the areas of depot maintenance, laboratories, test and evaluation facilities, undergraduate pilot training, and medical treatment facilities. However, in the laboratories and test and evaluation areas, the cross-service groups were narrowly focused, and their initial proposals represented minor work load shifts that offered little or no opportunity for a complete base closure or cost-effective realignment. While the depot maintenance group identified excess capacity of 40.1 million direct labor hours, the services' recommendations would eliminate only half that amount. DOD received the services' recommendations too late in the process for meaningful give-and-take discussions to achieve greater consolidations. More time for such interactions and stronger DOD leadership will be required should there be future BRAC rounds.

DOD Components' Processes Were Sound,
With Some Exceptions

While we found the components' processes for making their recommendations were generally sound and well supported, we do have some concerns, particularly related to the Air Force. Specifically, key aspects of the Air Force's process remained largely subjective and not well documented. Documentation of the Air Force's process was too limited for us to fully substantiate the extent of Air Force deliberations and analyses. However, we determined that initial analytical phases of the Air Force's

process were significantly influenced by preliminary estimates of base closure costs. And some bases were removed from initial consideration based on these estimates. Also, in some instances, closure costs appeared to materially affect how the bases were valued. For example, Rome Laboratory, in Rome, New York, was ranked high for retention purposes largely because of projected high closure costs. When the Air Force later looked at the laboratory at the suggestion of a cross-service group, it found that the closing costs were much lower. Consequently, the Air Force recommended closure of the laboratory. Without the cross-service group's suggestion, the Air Force might have missed this opportunity to reduce excess capacity and produce savings. The more numerous recommendations on Guard and Reserve activities were developed outside its process for grouping or tiering bases for retention purposes and were based largely on cost-effectiveness.

Regarding the Navy, the Secretary of the Navy's actions excluded four activities in California from consideration for closure because of concerns over the loss of civilian positions. For the activities in California, he based his decision on the cumulative statewide economic impact. The cumulative job losses in California, in absolute terms, are greater than total job losses in other states. However, the individual impact of each of the four California activities is less than the impacts estimated for other activities in other states recommended for closure. For

example, the closure of the Naval Weapons Assessment Division (NWAD) Corona, California, would have meant a total loss of 3,055 jobs, but the closure of Naval Air Station (NAS) Meridian, Mississippi, will result in an estimated loss of 3,324 jobs. However, OSD did not take exception to this apparent inconsistency.

Regarding the Army, it did not fully adhere to its regular process in assessing military value when recommending minor and leased facilities for closure. In selecting 15 minor sites for closure, the Army based its decision on the judgment of its major commands that the sites were excess and of low military value. In considering leased facilities, the Army relied on its stationing strategy and its guidance to reduce leases but did not assess the facilities separately as it did for other installations. The decisions were arrived at through some departure from the process used for installations.

Some Service Recommendations Raise Issues
That Should Be Considered by the BRAC Commission

We generally agree with the Secretary's recommendations. However, we have unresolved questions about a number of Air Force recommendations and to much less extent the other components' recommendations. The following are some examples.

Even though the Air Force recognized that it had excess capacity

at its five maintenance depots and was considering closing two, it opted late in the process to realign the work load rather than close any depots. However, the Air Force based its decision on preliminary data from incomplete internal studies on the potential for consolidating and realigning work load and reducing personnel levels at the depots. Some of these studies were completed after DOD's BRAC report was published and do not fully support the BRAC-recommended consolidations. These recommended consolidations appear to expand the work load at some depots that are in the process of downsizing. Thus, the Air Force's recommendation may not be cost-effective and does not solve the problem of excess depot capacity.

The Air Force also proposed the realignment of Kirtland Air Force Base, New Mexico, because it rated low relative to the other five bases in the same category. Again, closure costs appeared to heavily influence this base's rating. However, for the military value criterion pertaining to mission requirements, the most important to the lab subcategory of bases, Kirtland rated among the highest of the six bases. Kirtland's realignment would reduce the Air Force's operational overhead, including support previously provided to the Department of Energy (DOE) and its Sandia National Laboratory located on Kirtland. However, the Air Force's savings could mean an increase in base operational support costs borne by DOE. We believe, and have recommended in the past, that DOD should consider the impact of significant

government-wide costs in making its recommendations.

The Army's proposed realignment of the Letterkenny Army Depot has generated some concerns not only about the completeness of closure cost data but also regarding the extent to which the current BRAC recommendation represents a change from a 1993 BRAC decision. BRAC 1993 produced a decision to consolidate all tactical missile maintenance at one location--Letterkenny. The Army's 1995 BRAC recommendation would split up some of the work by transferring the missile guidance system work load to Tobyhanna Army Depot while preserving the tactical missile disassembly and storage at Letterkenny. Maintenance on the associated ground support equipment, such as trucks and trailers, would be done at Anniston Army Depot. There are differences of opinion concerning the impact that separating these functions would have on the concept of consolidated maintenance.

Future BRAC Legislation May Be Needed
to Reduce Remaining Excess Activities

According to DOD, its major domestic bases will be reduced by 21 percent after implementation of all BRAC recommendations from the current and prior rounds; however, DOD fell short of meeting the goal it established for BRAC 1995. To bring DOD's base infrastructure in line with the reductions in force structure, DOD's goal for the 1995 round was to reduce the overall DOD plant replacement value by at least 15 percent--an amount at least equal to the three previous base closure rounds. However, DOD's

1995 recommended list of base closures and realignments is projected to reduce the infrastructure by only 7 percent.

The Secretary of Defense recently stated that excess infrastructure will remain after BRAC 1995, and he suggested the need for additional BRAC rounds in 3 to 4 years, after DOD has absorbed the effects of recommended closures and realignments. However, the current authority for the BRAC Commission expires with the 1995 round. Should the Congress seek further reductions, some process will be needed. The current BRAC process, while not without certain weaknesses, has proven to be effective in reducing defense infrastructure. Also, without new BRAC legislation, there is no process to approve modifications of BRAC decisions if implementation problems arise. BRAC Commissions in 1991 and 1993 ruled on changes to prior BRAC round decisions, and we see nothing to indicate that changes may not occur in the future.

Now let me conclude by discussing our report's specific recommendations.

RECOMMENDATIONS

Recommendations to the Secretary of Defense

Should there be future BRAC rounds, we recommend that the

Secretary of Defense

- begin the cross-service process 1 year before the services' BRAC process and, for each common support function studied, incorporate specific capacity reduction goals in OSD's initial BRAC guidance, and
- prior to any BRAC round, identify and make the policy decisions necessary in each area to merge service functions that would result in further reductions in infrastructure.

Recommendation to the Secretary of the Air Force

Should Congress mandate future BRAC rounds, we recommend that the Secretary of the Air Force fully document all analyses and decisions, including cost data.

Recommendations to the Commission

We recommend that the Base Closure and Realignment Commission take the following actions:

- Consider obtaining updated cost and savings data, to the extent it is available from the services, and include this data in summary form in its report for the recommendations it forwards to the President for his consideration.

- Require more complete plans for eliminating excess capacity and infrastructure before approving the Air Force's recommendations to realign its depot facilities.
- Because the services did not completely analyze the set of alternatives developed by the chairpersons of the cross-service group for test and evaluation, the BRAC Commission may wish to have the services complete detailed analyses, including cost analyses, for its consideration.
- Closely examine expected cost savings and operational impacts associated with the Kirtland AFB realignment. Additionally, we recommend that the Commission have DOD identify those closures and realignments that have costs and savings implications affecting other federal agencies.
- Assess the Army's approach to selecting lease facilities for termination and minor sites for closure regarding whether variances we have identified represent a substantial deviation from the selection criteria.
- Ensure that the Army's ammunition depot recommendations are based upon accurate and consistent information and that corrected data would not materially affect military value assessments and final recommendations.

- Assess the proposed realignment of Letterkenny Army Depot in view of the Army's recommendation to change a prior BRAC decision to consolidate tactical missile maintenance at a single location.
- Ensure that the Army has met all permit requirements related to the closure of Fort McClellan, Alabama.
- Explore the need for a DOD component or some other government agency to obtain the wind tunnel facility at the Naval Surface Warfare Center, White Oak, Maryland, from the Navy.
- Thoroughly examine the basis for exclusions to the cost and savings data associated with closure and realignment scenarios such as the Naval Surface Warfare Centers in Louisville, Kentucky; Indianapolis, Indiana; and Lakehurst, New Jersey.
- Examine, from an equity standpoint, the Navy's exclusion of activities from closure and realignment consideration due to concerns over job losses.
- Finally, consider requiring that DOD report to the Commission on the comparative cost-effectiveness of options it is considering regarding privatization-in-place or the

transfer of workload to other depots, versus the current cost of performing operations at the Aerospace Guidance and Metrology Center at Newark Air Force Base, Ohio (a 1993 BRAC recommendation).

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Mr.Chairman, this concludes my prepared statement. We will be happy to respond to any questions.

(709138)

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THE DEPUTY SECRETARY OF DEFENSE

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7 JAN 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
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ASSISTANTS TO THE SECRETARY OF DEFENSE
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SUBJECT: 1995 Base Realignments and Closures (BRAC 95)

Reducing the Department's unneeded infrastructure through base closures and realignments is a top Defense priority. We have made good progress so far, but there are more reductions we can and must accomplish. The 1995 round of base realignments and closures (BRAC 95) is the last round of closures authorized under Public Law 101-510. Hence, our efforts to balance the DoD base and force structures, and preserve readiness through the elimination of unnecessary infrastructure, are critical. Consequently, we must begin the BRAC 95 process now.

I look to you, individually and collectively, to recommend further infrastructure reductions consistent with the Defense Guidance and DoD's planned force reductions. The Defense Guidance BRAC 95 goal of an overall 15% reduction in plant and replacement value should be considered a minimum DoD-wide goal.

Significant reductions in infrastructure and overhead costs can only be achieved after careful studies address not only structural changes to the base structure, but also operational and organizational changes, with a strong emphasis on cross-service utilization of common support assets.

The attached guidance establishes policy, procedures, authorities and responsibilities for selecting bases for realignment or closure under Public Law 101-510, as amended by Public Law 102-190 and Public Law 103-160. This guidance supersedes Deputy Secretary of Defense memoranda of May 5, 1992, and all other Office of the Secretary of Defense guidance issued regarding making recommendations for the 1993 round of base realignments and closures.

Attachment

00178

*1995 Base Realignments and Closures (BRAC 95)
Policy, Procedures, Authorities and Responsibilities*

Purpose

Part A, Title XXIX of Public Law 101-510, as amended by Public Law 102-190 and Public Law 103-160, establishes the exclusive procedures under which the Secretary of Defense may pursue realignment or closure of military installations inside the United States, with certain exceptions. The law established independent Defense Base Closure and Realignment Commissions to review the Secretary of Defense's recommendations in calendar years 1991, 1993 and 1995.

The guidance herein establishes the policy, procedures, authorities and responsibilities for selecting bases for realignment or closure for submission to the 1995 Defense Base Closure and Realignment Commission (the 1995 Commission).

This guidance supersedes Deputy Secretary of Defense memoranda of May 5, 1992, and all other Office of the Secretary of Defense Guidance for the 1993 round of closures.

Goals

DoD Components must reduce their base structure capacity commensurate with approved roles and missions, planned force drawdowns and programmed workload reductions over the FYDP. For BRAC 95, the goal is to further reduce the overall DoD domestic base structure by a minimum of 15 percent of DoD-wide plant replacement value. Preserving readiness through the elimination of unnecessary infrastructure is critical to our national security.

It is DoD policy to make maximum use of common support assets. DoD Components should, throughout the BRAC 95 analysis process, look for cross-service or intra-service opportunities to share assets and look for opportunities to rely on a single Military Department for support.

Applicability

This guidance applies to those base realignment and closure recommendations which must, by law, be submitted to the 1995 Defense Base Closure and Realignment Commission (the 1995 Commission) for review. This guidance also applies to recommendations which are forwarded to the 1995 Commission for review, though not required to be forwarded under the law.

This guidance does not apply to implementing approved closures and realignments resulting from the recommendations of the 1991 and 1993 Defense Base Closure and Realignment Commissions.

Public Law 101-510, Numerical Thresholds

Public Law 101-510 stipulates that no action be taken to close or realign an installation that exceeds the civilian personnel numerical thresholds set forth in the law, until those actions have obtained final approval pursuant to the law. The numerical thresholds established in the law require its application for the closure of installations with at least 300 authorized civilian personnel. For realignments, the law applies to actions at installations with at least 300 authorized civilian personnel which reduce and relocate 1000 civilians or 50% or more of the civilians authorized.

DoD Components must use a common date to determine whether Public Law 101-510 numerical thresholds will be met. For BRAC 95, the common date will be September 30, 1994. Nonappropriated fund employees are not direct hire, permanent civilian employees of the Department of Defense, as defined by Public Law 101-510, and therefore should not be considered in determining whether the numerical thresholds of the law will be met.

Exceptions

Public Law 101-510, as amended, does not apply to actions which:

- o Implement realignments or closures under Public Law 100-526, relating to the recommendations of the 1988 Defense Secretary's Commission on Base Realignment and Closure (the 1988 Commission);
- o Study or implement realignments or closures to which Section 2687 of Title 10, United States Code, is not applicable;
- o Reduce force structure. Reductions in force structure may be made under this exception even if the units involved were designated to relocate to a receiving base by the 1988, 1991, or 1993 Commission; or
- o Impact any facilities used primarily for civil works, rivers and harbor projects, flood control, or other projects not under the primary jurisdiction or control of the Department of Defense.

Activities in Leased Space

DoD Component activities located in leased space are subject to Public Law 101-510, as amended. Additional guidance on how to apply this requirement will be issued by the Under Secretary of Defense for Acquisition and Technology.

Policy Guidance

Basis for Recommendations

Base realignment, closure or consolidation studies that could result in a recommendation to the 1995 Commission of a base closure or realignment must meet the following requirements:

- o The studies must have as their basis the Force Structure Plan required by Section 2903 of Public Law 101-510;

- o The studies must be based on the final criteria for selecting bases for closure and realignment required by Section 2903; and

- o The studies must be based on analyses of the base structure by like categories of bases using: objective measures for the selection criteria, where possible; the force structure plan; programmed workload over the FYDP; and military judgement in selecting bases for closure and realignment.

- o The studies must consider all military installations inside the United States (as defined in the law) on an equal footing, including bases recommended for partial closure, realignment, or designated to receive units or functions by the 1988, 1991 or 1993 Commissions.

Cross-Service Opportunities

DoD Components and BRAC 95 Joint Cross-Service Groups should, where operationally and cost effective, strive to: retain in only one Service militarily unique capabilities used by two or more Services; consolidate workload across the Services to reduce capacity; and assign operational units from more than one Service to a single base.

Changes to Previous Recommendations

DoD components may propose changes to previously approved designated receiving base recommendations of the 1988, 1991 and 1993 Commissions provided such changes are necessitated by revisions to force structure, mission or organization, or significant revisions to cost effectiveness that have occurred

since the relevant commission recommendation was made. Documentation for such changes must involve clear military value or significant savings, and be based on the final criteria, the force structure plan and the policy guidance for the BRAC 95 process.

Authorities

The BRAC 95 process must enhance opportunities for consideration of cross-service tradeoffs and multi-service use of the remaining infrastructure. Since BRAC 95 is the last round of closures authorized under Public Law 101-510, these efforts are critical to balancing the DoD base and force structures and to preserving readiness through the elimination of unnecessary infrastructure. Sharing authority among the Military Departments, Defense Agencies and the Office of the Secretary of Defense is essential to sound decision making and taking advantage of available cross-service asset sharing opportunities. The authorities of the DoD Components and the joint groups established by this policy guidance follow and are depicted in Appendix A.

BRAC 95 Review Group

The Under Secretary of Defense for Acquisition and Technology (USD(A&T)) will chair a senior level BRAC 95 Review Group to oversee the entire BRAC 95 process. The members of the BRAC 95 Review Group will be: a senior level representative from each Military Department; the chairperson of the BRAC 95 Steering Group; the chairperson(s) of each BRAC 95 Joint Cross-Service Group; senior representatives from the Joint Staff, DoD Comptroller (COMP), Program Analysis and Evaluation (PA&E), Reserve Affairs (RA), General Counsel (GC), Environmental Security and the Defense Logistics Agency (DLA); and such other members as the USD(A&T) considers appropriate. The BRAC 95 Review Group authorities include, but are not limited to: reviewing BRAC 95 analysis policies and procedures; reviewing excess capacity analyses; establishing closure or realignment alternatives and numerical excess capacity reduction targets for consideration by the DoD Components; reviewing BRAC 95 work products of the DoD Components and BRAC 95 Joint Cross-Service Groups; and making recommendations to the Secretary of Defense, including cross-service tradeoff recommendations and recommendations on submission of below-threshold actions to the 1995 Commission.

BRAC 95 Steering Group

The Assistant Secretary of Defense for Economic Security (ASD(ES)) will chair a BRAC 95 Steering Group of study team leaders from: the Military Departments; DLA; each Joint Cross-Service Group; representatives from the Joint Staff, COMP, PA&E, RA, GC and Environmental Security; and such other members as the ASD(ES) considers appropriate. The purpose of the BRAC 95 Steering Group is to assist the BRAC 95 Review Group in exercising its authorities and to review DoD Component supplementary BRAC 95 guidance.

BRAC 95 Joint Cross-Service Groups

BRAC 95 Joint Cross-Service Groups are hereby established in six areas with significant potential for cross-service impacts in BRAC 95.

The purpose of the five functional area joint cross-service groups is: to determine the common support functions and bases to be addressed by each cross-service group; to establish the guidelines, standards, assumptions, measures of merit, data elements and milestone schedules for DoD Component conduct of cross-service analyses of common support functions; to oversee DoD Component cross-service analyses of these common support functions; to identify necessary outsourcing policies and make recommendations regarding those policies; to review excess capacity analyses; to develop closure or realignment alternatives and numerical excess capacity reduction targets for consideration in such analyses; and to analyze cross-service tradeoffs.

The purpose of the economic impact joint cross-service group is: to establish the guidelines for measuring economic impact and, if practicable, cumulative economic impact; to analyze DoD Component recommendations under those guidelines; and to develop a process for analyzing alternative closures or realignments necessitated by cumulative economic impact considerations, if necessary.

BRAC 95 Joint Cross-Service Groups shall complete the analytical design tasks above and issue guidance to the DoD Components, after review by the BRAC 95 Review Group, no later than March 31, 1994. The ~~six~~ BRAC 95 Joint Cross-Service Groups are:

- o Depot Maintenance: The group will be chaired by the Deputy Under Secretary Defense for Logistics (DUSD(L)) with members from each Military Department, the Joint Staff and DLA, and other offices as considered appropriate by the DUSD(L). The DASD(ER&BRAC) and the Deputy Assistant Secretary of Defense for Production Resources will also serve as members.

o Test and Evaluation: The group will be jointly chaired by the Director, Test and Evaluation (D,T&E) and the Director, Operational Test and Evaluation (D,OT&E) with members from each Military Department, Defense Research and Engineering (DR&E), and other offices as considered appropriate by the chairpersons. The DASD(ER&BRAC) will also serve as a member.

o Laboratories: The group will be chaired by the Director, Defense Research and Engineering (D,DR&E) with members from each Military Department, T&E, OT&E and other offices as considered appropriate by the D,DR&E. The DASD(ER&BRAC) will also serve as a member.

o Military Treatment Facilities including Graduate Medical Education: The group will be chaired by the Assistant Secretary of Defense for Health Affairs (ASD(HA)) with members from each Military Department and other offices as considered appropriate by ASD(HA). The DASD(ER&BRAC) will also serve as a member.

o Undergraduate Pilot Training: The group will be chaired by the Assistant Secretary of Defense for Personnel and Readiness (ASD(P&R)) with members from each Military Department and others as considered appropriate by the ASD(P&R). The DASD(ER&BRAC) will also serve as a member.

o Economic Impact: The group will be chaired by Deputy Assistant Secretary of Defense for Economic Reinvestment and BRAC (DASD(ER&BRAC)) with members from each Military Department, the Office of Economic Adjustment (OEA) and other offices as considered appropriate by the DASD(ER&BRAC).

DoD Components

The Secretaries of the Military Departments, the Directors of the Defense Agencies, and the Heads of other DoD Components shall (without delegation) submit their recommendations for base realignments or closures under Public Law 101-510, as amended, to the Secretary of Defense. Recommendations and supporting documentation shall be delivered to the Assistant Secretary of Defense for Economic Security for appropriate processing and forwarding to the Secretary of Defense.

Heads of DoD Components will designate the individuals to serve on the joint groups as described above.

Coordination

The joint groups and DoD Components, in pursuing their BRAC 95 work, should coordinate with each other and should take into account other analyses or studies external to the BRAC process which may impact their deliberations. For example, the Test and Evaluation joint group should consider input from the Test and Evaluation Executive Agent Board of Directors.

USD(A&T) -- Additional Guidance

The Under Secretary of Defense for Acquisition and Technology (USD(A&T)) may issue such instructions as may be necessary: to implement these policies, procedures, authorities and responsibilities; to ensure timely submission of work products to the BRAC 95 Review Group and Joint Cross-Service Groups, the Secretary of Defense and the 1995 Commission; and, to ensure consistency in application of selection criteria, methodology and reports to the Secretary of Defense, the 1995 Commission and the Congress. The authority and duty of the Secretary of Defense to issue regulations under Title XXIX of Public Law 101-510, as amended, is hereby delegated to the USD(A&T). The USD(A&T) should exercise this authority in coordination with other DoD officials as appropriate.

Responsibilities

Selection Criteria

The BRAC 95 Review Group, chaired by the USD(A&T), will make a recommendation to the Secretary of Defense on whether an amendment to the selection criteria is appropriate no later than January 31, 1994. If the recommendation is to amend the criteria, the recommendation will include the proposed amendment.

If the Secretary of Defense approves amending the criteria, USD(A&T) will publish the proposed amendment in the Federal Register by February 15, 1994, for a 30 day public comment period. The BRAC 95 Review Group will review the public comments received, incorporate appropriate comments and make a recommendation to the Secretary of Defense on the final criteria no later than March 31, 1994.

Force Structure Plan

The Chairman of the Joint Chiefs of Staff, in coordination with the Under Secretary of Defense for Policy (USD(P)), the Under Secretary of Defense for Acquisition and Technology (USD(A&T)), the Assistant Secretary of Defense for Reserve Affairs, General Counsel, DoD Comptroller, Director Program

Analysis and Evaluation, and such other officials as may be appropriate, shall develop the force structure plan in accordance with Public Law 101-510, as amended, and submit it to the Secretary of Defense for approval. Pending issuance of the final force structure plan by the Secretary of Defense, DoD Components shall use an interim force structure plan to be developed and issued in accordance with the above coordination procedures by the Chairman of the Joint Chiefs of Staff. ~~The interim force structure guidance shall be issued no later than January 31, 1994.~~ Additional force structure guidance shall be issued as soon as practicable after the FY96-FY01 Program Review is completed in the Summer of 1994. ~~The final force structure plan shall be issued as soon as possible after final force decisions are made during the preparation of the FY96 budget, but no later than December 15, 1994.~~ The interim and final force structure plans must include guidance on overseas deployed forces.

Nominations

Public Law 101-510, as amended, requires that commissioners be nominated by the President no later than January 3, 1995, or the 1995 base closure process will be terminated. The Counselor to the Secretary of Defense and Deputy Secretary of Defense will coordinate all matters relating to the Secretary's recommendations to the President for appointments to the 1995 Commission. All inquiries from individuals interested in serving on the Commission should be referred to the Counselor.

Commission Support

The Under Secretary of Defense for Acquisition and Technology (USD(A&T)), assisted by the Director of Administration and Management (D,A&M), will provide the Department's support to the 1995 Commission.

Primary Point of Contact

The USD(A&T) shall be the primary point of contact for the Department of Defense with the 1995 Commission and the General Accounting Office (GAO). Each DoD component shall designate to USD(A&T) one or more points of contact with the 1995 Commission and the GAO. The USD(A&T) shall establish procedures for interaction with the 1995 Commission and the GAO.

Internal Controls

The DoD Inspector General shall be available to assist the DoD Components in developing, implementing and evaluating internal control plans.

Depot Maintenance Outsourcing and Industrial Base Considerations

USD(A&T) is currently analyzing depot maintenance outsourcing considerations, and is assessing public and private industrial base capabilities. Key policy decisions resulting from this review should be promulgated, if practicable, by March 1, 1994, in order to maximize possible efficiencies in maintenance depot infrastructure.

Procedures

Record Keeping

DoD Components and joint groups empowered by this memorandum to participate in the BRAC 95 analysis process shall, from the date of receipt of this memorandum, develop and keep:

- o Descriptions of how base realignment and closure policies, analyses and recommendations were made, including minutes of all deliberative meetings;
- o All policy, data, information and analyses considered in making base realignment and closure recommendations;
- o Descriptions of how DoD Component recommendations met the final selection criteria and were based on the final force structure plan; and
- o Documentation for each recommendation to the Secretary of Defense to realign or close a military installation under the law.

Internal Controls

DoD Components and joint groups empowered by this memorandum to participate in the BRAC 95 analysis process must develop and implement an internal control plan for base realignment, closure or consolidation studies to ensure the accuracy of data collection and analyses.

At a minimum, these internal control plans should include:

- o Uniform guidance defining data requirements and sources;
- o Systems for verifying the accuracy of data at all levels of command;

- o Documentation justifying changes made to data received from subordinate commands;
- o Procedures to check the accuracy of the analyses made from the data; and
- o An assessment by auditors of the adequacy of each internal control plan.

Data Certification

Public Law 101-510, as amended, requires specified DoD personnel to certify to the best of their knowledge and belief that information provided to the Secretary of Defense or the 1995 Commission concerning the closure or realignment of a military installation is accurate and complete.

DoD components shall establish procedures and designate appropriate personnel to certify that data and information collected for use in BRAC 95 analyses are accurate and complete to the best of that person's knowledge and belief. DoD Components' certification procedures should be incorporated with the required internal control plan. Both are subject to audit by the General Accounting Office.

Finally, Secretaries of the Military Departments, Directors of Defense Agencies, and heads of other DoD Components must certify to the Secretary of Defense that data and information used in making BRAC 95 recommendations to the Secretary are accurate and complete to the best of their knowledge and belief.

Criteria Measures/Factors

DoD Components and BRAC 95 Joint Cross-Service Groups must develop one or more measures/factors for applying each of the final criteria to base structure analyses. While objective measures/factors are desirable, they will not always be possible to develop. Measures/factors may also vary for different categories of bases. DoD Components and BRAC 95 Joint Cross-Service groups must document the measures/factors used for each of the final criteria.

Categories of Bases

One of the first steps in evaluating the base structure for potential closures or realignments must involve grouping installations with like missions, capabilities, or attributes into categories, and when appropriate, subcategories. Categorizing bases is the necessary link between the forces described in the Force Structure Plan, programmed workload, and the base structure. Determining categories of bases is a DoD

Component and BRAC 95 Joint Cross-Service Group responsibility. DoD Components and BRAC 95 Joint Cross-Service Groups should avoid over-categorization in order to maximize opportunities for cross-service or intra-service tradeoffs.

Reserve Component Impacts

Considerable overall DoD savings can be realized through maximizing the use of Reserve component enclaves and through joint use of facilities by the Reserve components. However, these overall DoD savings may not be identified during the BRAC 95 process. Consequently, DoD Components should look for opportunities to consolidate or relocate Reserve components onto active bases to be retained in the base structure and onto closing or realigning bases.

DoD Components must complete Reserve component recruiting demographic studies required by DoD Directive 1225.7 to ensure that the impact on the Reserve components of specific closures and realignments are considered.

Cost of Base Realignment Actions (COBRA) Cost Model

DoD Components must use the COBRA cost model to calculate the costs, savings and return on investment of proposed closures and realignments. The Army is executive agent for COBRA and model improvements are underway.

Community Preference

DoD Components must document the receipt of valid requests received from communities expressing a preference for the closure of a military installation under Section 2924 of Public Law 101-510. DoD components will also document the steps taken to give these requests special consideration. Such documentation is subject to review by the General Accounting Office, the Commission and the Congress.

Release of Information

Data and analyses used by the DoD Components to evaluate military installations for closure and realignment will not be released until the Secretary's recommendations have been forwarded to the 1995 Commission on March 1, 1995, unless specifically required by law. The 1995 Commission is required to hold public hearings on the recommendations.

The General Accounting Office (GAO), however, has a special role in assisting the Commission in its review and analysis of the Secretary's recommendations and must also prepare a report detailing the Department of Defense's selection process. As

such, the GAO will be provided, upon request, with as much information as possible without compromising the deliberative process. The DoD Components must keep records of all data provided to the GAO.

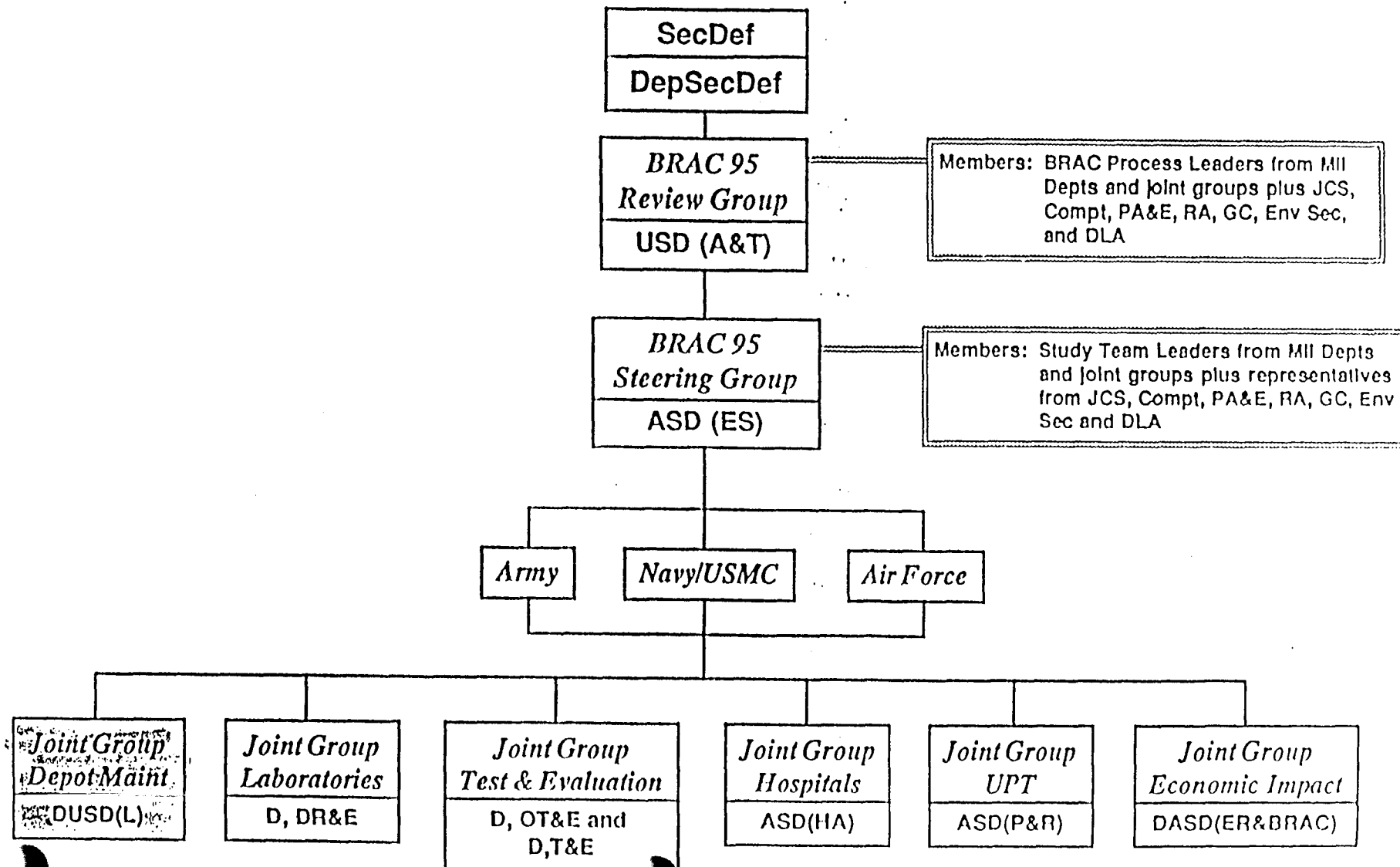
Dissemination of Guidance

DoD Components shall disseminate this guidance and subsequent policy memoranda as widely as possible throughout their organizations. The BRAC 95 Steering Group will review DoD Component supplementary guidance.

Timelines

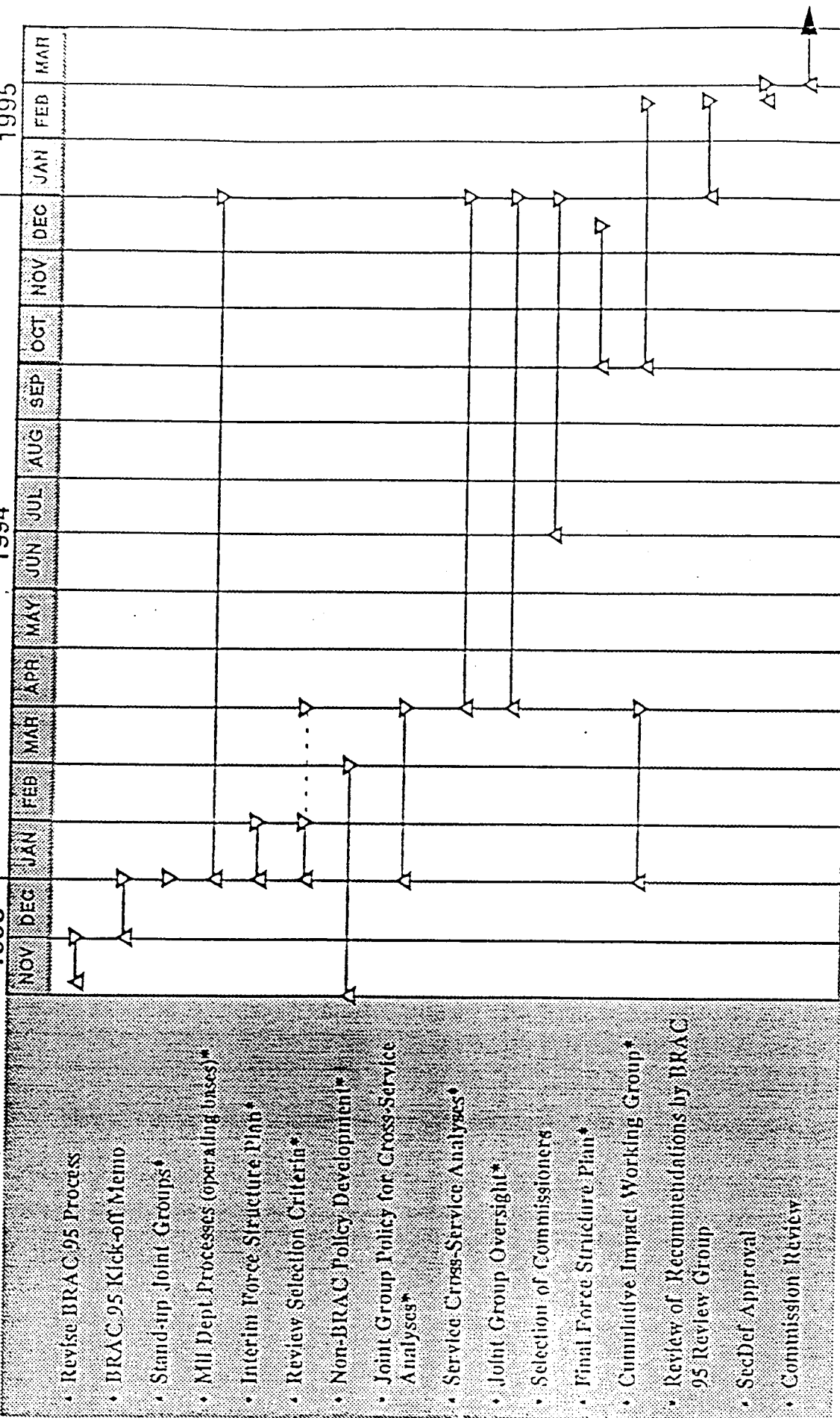
The timelines described in this memorandum are depicted at Appendix B.

BRAC 95 Organization for Analysis



BRAC 95 Timeline

TASK



* Work products reviewed by BRAC 95 Review Group

Document Separator



ACQUISITION AND
TECHNOLOGY

THE UNDER SECRETARY OF DEFENSE

3010 DEFENSE PENTAGON
WASHINGTON, DC 20301-3010



MAY 31 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
COMPTROLLER
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL
INSPECTOR GENERAL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR OF ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95) -- Policy
Memorandum One

Background

Deputy Secretary of Defense memorandum of January 7, 1994, (attached) established policy, procedures, authorities, and responsibilities for selecting bases for realignment or closure under Public Law (P.L.) 101-510, as amended, for the 1995 base closure process (BRAC 95). This memorandum is the first in a series of Under Secretary of Defense for Acquisition and Technology (USD(A&T)) policy memoranda implementing the Deputy Secretary's BRAC 95 guidance.

Application of P.L. 101-510 Thresholds

This guideline amplifies the DepSecDef January 7, 1994, policy guidance on P.L. 101-510 numerical thresholds.

In determining whether the Act's numerical closure or realignment thresholds are met, independent actions that result in closures or realignments shall be considered separately. In other words, independent actions affecting an individual installation need not be aggregated to apply the numerical thresholds of the Act. However, closure or realignment actions shall not be broken into smaller increments for the purpose of avoiding application of the Act. Subject to the foregoing, independent closure or realignment actions that do not exceed the numerical thresholds set forth in the Act may proceed outside the established BRAC 95 process. Questions regarding whether or not proposed actions are independent should be referred to DoD Components' General Counsel.



Conversely, as the DoD Components review their base structure or conduct functional studies with base closure or realignment impacts, a determination must be made as to whether a comprehensive review or study impacting more than one installation should be considered a single action under P.L. 101-510. To be considered a single action, the review or study must:

- (1) Result in the closure or realignment of at least one installation which would trigger the numerical thresholds of P.L. 101-510; and
- (2) Involve inextricably linked elements, in that failure to proceed with any one element of the action would require reevaluation of the entire action.

Capacity/Military Value Analyses

An early step in BRAC 95 evaluations is determining whether a category/subcategory has potential excess capacity for the end state force levels contained in the Force Structure Plan. Should no excess capacity be found in a category/subcategory, there is no need to continue analyzing that portion of the base structure, unless there is a military value or other reason to continue the analysis (such as a cross-category opportunity to look at installations with similar capabilities, but in different categories). Bases in such categories/subcategories shall remain subject to joint cross-service review and remain available as potential receivers of missions or functions.

Conversely, if a DoD Component recommends a base for closure or realignment, the supporting analysis must have considered all bases within that category/subcategory, as well as cross-category opportunities. If, in applying the military value criteria, you find bases that are militarily/geographically unique or mission-essential (such that no other base could substitute for them) you may justify that fact and exclude these bases from further analysis. Bases so excluded shall remain subject to joint cross-service review and remain available as potential receivers of missions or functions.

Return on Investment (ROI)

Return on investment must be calculated, considered and reported with DoD Components' justifications for each recommended installation closure or realignment package. All costs and savings attributable over time to a closure or realignment package, subject to the below guidance, should be calculated, including costs or savings at receiving locations. Costs or savings elements that are identified, but determined to be insignificant, need not be calculated. However, DoD Component records should indicate that determination.

The Cost of Base Realignment Actions (COBRA) model calculates return on investment. DepSecDef's January 7, 1994, policy memorandum requires the DoD Components to use the most current COBRA version, in order to ensure consistency in methodology. Although the model does not produce budget quality data, it uses standard cost factors and algorithms to estimate costs and savings over time which permit a consistent comparison of bases in a functional or installation category.

We recognize that DoD Component planning and accounting mechanisms are sufficiently different to warrant some Department/Agency specific standard cost factors in the COBRA model. DoD Component documentation must justify the use of such cost factors, particularly when performing cross-service analysis.

Specific instructions follow for the calculation of discount and inflation rates, health care costs, Homeowners Assistance Program, and savings for input to the COBRA model.

- o Discount and Inflation Rates OMB Circular A-94 specifies the discount and inflation rates to be used in ROI calculations.

- o Health Care Costs

- oo CHAMPUS Costs Base closures and realignments can have an impact on CHAMPUS costs DoD-wide. These net cost impacts must be included in analysis of closures or realignments involving Military Treatment Facilities.

- o Homeowners Assistance Program (HAP) The Secretary of the Army will provide each DoD Component with a list of installations that have a reasonable probability of having a HAP program approved, should the installations be selected for closure or realignment. HAP costs will be included for each of the installations so identified by the Secretary of the Army.

- o Land Value Given existing law and practice regarding the disposal of real property, especially public benefit and economic development transfers, proceeds from the sale of land and facilities generally may not be realized. In cases where some proceeds can be expected, DoD Components must estimate the amount to be received for such real property. Estimated land and facility proceeds will generally be based on the anticipated reuse of the land and facilities, assuming appropriate zoning. Also, where an installation has unique contamination problems, a portion of the installation may have to be segregated from disposal so that community reuse may proceed on the balance. Estimated proceeds should be adjusted: for any such parceling, including discounting proceeds when sale of contaminated property is possible only after the cleanup remedy has been installed and

approved; for reduced prices where property is likely to be sold for restricted uses; or, when significant public benefit or economic development transfers are anticipated.

- o Force Structure Savings The savings associated with force structure drawdowns shall not be included in the return on investment calculations. While declining force structure, as depicted in the required Force Structure Plan, will often be the underlying reason for recommending base closures or realignments, the savings associated with closing bases should generally be founded on the elimination of base operating support (BOS), infrastructure and related costs.

- o Military Construction DoD Components will describe anticipated construction requirements (barracks square feet, etc.) to implement a BRAC recommendation and not actual projects. These requirements only become projects during the implementation phase after the 1995 Commission reports to the President and after installation site surveys are conducted and formal project documents (DD 1391s) are prepared.

- o Construction Cost Avoidances Closing and realigning bases can result in construction cost avoidances. Cost avoidances should include FY96-01 programmed military and family housing construction that can be avoided at the closing or realigning bases, other than new-mission construction.

COBRA Model Assumptions

The following statements clarify certain cost assumptions written into the COBRA model:

- o Local Moves Moves of less than 50 miles will not incur PCS moving costs.

- o Priority Placement System Costs. Sixty percent of all employees will be placed in other jobs through the DoD Priority Placement Program. Fifty percent of all employees placed in other jobs through the Program will be relocated at government expense. These percentages are based on historical data.

- o Employee Attrition and Turnover. Fifteen Percent of all employees will not need to be placed or severed due to normal attrition and turnover.

- o Retirement Factors. Fifteen percent of all employees are eligible for retirement. Five percent of those are eligible for normal retirement and ten percent are eligible for early retirement.

o Homeowner's Assistance Program (HAP). The HAP home value rate is 22.9 percent. The HAP receiving rate is 5 percent.

o Students For the purposes of return on investment calculations, relocation of students will only impact the COBRA model's calculation of overhead costs, and as appropriate, estimates of military construction requirements.

Receiving Bases

DoD Components must identify receiving bases for large units or activities, including tenants, which are to be relocated from closing or realigning bases. Such relocations must be included in DoD Component's recommendations to the Secretary of Defense. The COBRA model will calculate the costs for relocating such units or activities. DoD Components do not need to identify specific receiving bases for units or tenants with less than 100 civilian/military employees. Finding homes for these activities can be left to execution. However, DoD Components should establish a generic "base x" within the COBRA model to act as the surrogate receiving base for the aggregation of these smaller units or activities, in order to ensure completeness of cost and savings calculations.

Reserve Enclaves

This expands on the DepSecDef January 7, 1994, policy guidance on Reserve Component impacts.

On each base designated for closure or realignment, the future of guard and reserve units of all Military Departments residing on or receiving support from that base must be considered. Once a decision has been made to include an enclave or to relocate guard and reserve units, the affected unit identifications must be included in the DoD Components' recommendations to the Secretary of Defense. Military construction and repair costs of fitting out an enclave for reserve component or guard use will be estimated and included as part of the return on investment calculations.



R. Noel Longemare
Principal Deputy Under Secretary of
Defense (Acquisition & Technology)

Document Separator



ECONOMIC
SECURITY

ASSISTANT SECRETARY OF DEFENSE

3300 DEFENSE PENTAGON
WASHINGTON DC 20301-3300



November 23, 1994

Please refer to to summary
when appropriate 941213-2

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95) -- Policy Memorandum Two --
Joint Cross-Service Group Functional Analysis Process

This memorandum summarizes the process, involving both Joint Cross-Service Groups (JCSGs) and the individual Military Departments, for developing BRAC alternatives in situations involving such common support functions as labs, depots, test & evaluation, undergraduate pilot training and medical facilities.

JCSGs will determine a functional value for each of the common support functions at each activity within their jurisdiction. These functional values will be independent of the military value of any installation, which is separately determined by the Military Departments. The assessments of functional value and assessments of functional capacity and requirements, using certified data, will then be incorporated into JCSG analyses of possible functional closure or realignment alternatives. The JCSG's (which include representatives from the Military Departments) will use their expertise and judgment to develop these functional closure or realignment alternatives.

To assist them as an analytic tool in this process, the JCSGs will use a linear programming optimization model (documentation attached) to the maximum extent possible. The model provides a basis for further analysis and the application of judgment in developing functional alternatives. While the model has value in assessing alternatives for relocations and consolidations of common support functions, it cannot by itself make recommendations regarding closures or realignments of installations. Those can be made only by the Military Departments or the BRAC 95 Review Group, reflecting judgment concerning the military value of installations, based on the final criteria and the six-year force structure plan.



Joint Cross-Service Analysis Tool User's Guide

Executive Summary

Background

The Deputy Secretary of Defense established policy for the Department of Defense 1995 base realignment and closure (BRAC 95) process with strong emphasis on cross-service opportunities. This document describes operations and capabilities of the common analytical tool to assist Joint Cross-Service Groups (users) in the development of cross-service alternatives as part of the BRAC process.

Analytical Tool

A standard tool often used to develop optimal solutions to complex allocation problems is the mixed-integer, linear program (MILP). The cross-service analysis of allocations of common support functional requirements to Military Department sites and activities is a complex allocation problem.

The MILP formulation described in this document can be used to develop cross-service functional alternatives. The data elements required for this tool are derived from the certified data available to the user. Policy imperatives and other constraints and considerations can be incorporated into the model to allow the tailoring of formulations to accommodate functional attributes and perspectives.

The tool provides the capability to vary the objective function for a formulation in order to obtain families of solutions. A solution defines a set of functional allocations and identification of sites or activities where cross-service functional workload could be assigned. An objective function that combines military value of sites and activities with functional values is discussed in this document. This particular objective function will tend to consolidate common support functions into high military value sites or activities. At the same time, this objective function will assign common support functions to sites having high functional values. The weighting between these two goals can be parameterized to obtain families of solutions for further consideration.

Second and third best alternatives for a given formulation can be obtained using methods described in this document. These alternatives may be considered as additions to the set for further review.

Other objective functions that the user may wish to consider in addition to the one mentioned above, include minimizing excess functional capacity, minimizing the total number of sites performing cross-service functions, and maximizing the sum of functional values. This tool will also allow the user to explore the sensitivity of the optimal solution for a given formulation to particular model inputs.

The MILP formulation described provides the basic analytical tool to generate cross-service functional alternatives.

User's Guide Organization

This user's guide provides an overview of the analytical methodology in the next section. That section describes the products of the methodology and discusses terminology relating to what a *site or activity* is relative to a *function*.

Section 2 describes the basic data elements that are used in the methodology. Section 2 also discusses data elements in terms of what these elements are meant to represent.

The different optimization problem formulations that the user may choose to use to explore alternatives are discussed in section 3. These include finding a small set of high military value sites or activities that can perform the functional requirement, minimizing excess capacity, and minimizing the number of sites. All of these formulations are parameterized in such a way that the user can explore trade-offs between different factors, such as military value or excess capacity, and assignments of functional requirement based upon functional value. This section also discusses the incorporation of policy imperatives in the optimization problem formulations.

Section 4 demonstrates the application of each of these formulations to a notional set of data. Section 5 describes the methodology for obtaining the second and third best solutions to a given formulation. Finally, section 6 identifies the commercial software product that was used to solve the optimization example problems. Input files for this solver are included in the appendices.

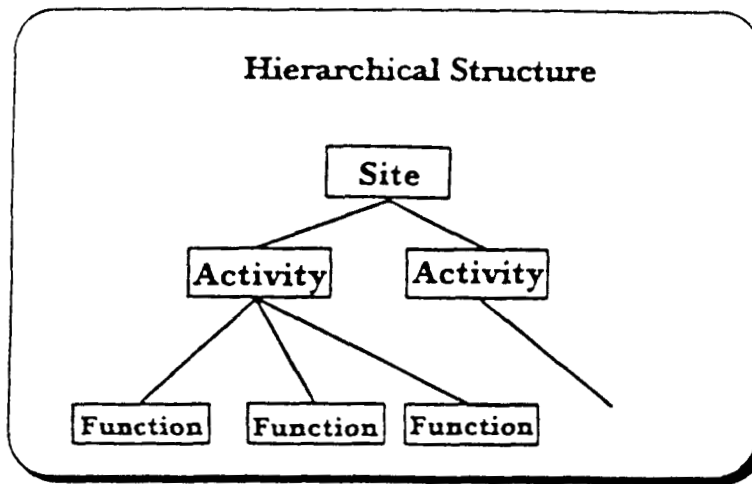
1. Analytical Methodology Overview

The optimization formulations described in this document require a set of data elements as inputs. All of the formulations require a functional value and functional capacity for each site capable of performing that specific cross-service function. The DoD requirement for each cross-service function is needed. Some of the formulations will also require the military values for each site.

A preliminary formulation that allocates cross-service functional requirements based upon functional capacities and functional value will be conducted. The objective function of this formulation will assign the DoD requirement for each cross-service function to sites or activities having the highest functional value for each function. These assignments will only be constrained by the functional capacities at each site. This analysis will not require the military values for the sites.

The primary formulations optimize the assignment of cross-service functions based upon military values of sites, functional values, and capacities. These formulations are very flexible in that multiple objective functions and policy imperatives modeled as constraints may be used to explore different solutions.

A standard resource allocation tool comprises the core of this analytical approach. A standard tool used to find optimal solutions to complex allocation problems is the mixed-integer, linear program (MILP). Allocation of common support functional requirements to military department sites and activities subject to constraints is a complex allocation problem.



2. Data Elements

The analytical approach assumes that the following data will be available for all of the sites and functions:

| Data Elements | Description |
|---------------|---|
| mv_s | Military value of site s expressed as 3 (high), 2 (medium), or 1 (low). |
| fv_{sf} | Functional value for performing function f at site/activity s expressed as a number from 0 (low) to 100 (high). |
| cap_{sf} | Capacity of site/activity s to perform function f . |
| req_f | The total DoD requirement or goal to perform function f . |

The military value of a site, mv_s , should measure the overall value of the site.

The fv_{sf} functional value for performing function f at site (or activity) s measures the capability and quality of performing work of type f at site (or activity) s . Capacity to perform a specialized subfunction that is not one of the functions called out in the formulation can be considered in calculating functional value.

3. Optimization Formulations

The mixed integer linear programming (MILP) model formulations, that are described below, serve as the basic analytical tools to assist users in the development of cross-service alternatives, allow for modification of formulations, and incorporation of policy imperatives.¹

¹A *policy imperative* is a statement that restricts the solutions that are acceptable and that can be modeled as a constraint in the formulation. An example of a policy imperative is included in one of the examples.

The o_s variables are included in this formulation only to keep count of the number of sites that actually have some functional requirement assigned to them. Their inclusion in the model does not affect the assignment of the functional requirement to sites or activities. The two constraints involving the o_s variables are used to ensure that these variables are set to the correct values.

The k_{sf} variables that are structural variables that indicate whether or not any functional workload of type f has been assigned to site s . The α parameter can be used to prevent small functional workload assignments. If α is set to 0.01, then the minimum workload assignment of a function to a site, given that any functional workload for this function is made to this site, would be one percent of that site's capacity to perform that function. The α parameter may be adjusted as required to meet the requirements of the particular user.

Primary Formulations

These formulations explore potential cross-service functional alternatives. The basic formulation is shown below. Specification of the objective function, $f(o_s, l_{sf}, k_{sf})$, will create a different optimization problem.

Minimize $f(o_s, l_{sf}, k_{sf})$

o_s, l_{sf}, k_{sf}

subject to

$$\sum_{s \in S} l_{sf} = req_f : \text{for all functions } f \in F,$$

$$o_s \leq \sum_{f \in F} k_{sf} : \text{for all sites } s \in S,$$

$$0 \leq l_{sf} \leq k_{sf} \times cap_{sf} : \text{for all functions } f \in F \text{ and sites } s \in S,$$

$$k_{sf} \leq o_s : \text{for all sites } s \in S \text{ and } f \in F,$$

$$k_{sf} \leq \frac{l_{sf}}{\alpha \times cap_{sf}} : \text{for all functions } f \in F \text{ and sites } s \in S,$$

$$0 \leq o_s \leq 1, \text{ integer} : \text{for all sites } s \in S,$$

$$0 \leq k_{sf} \leq 1, \text{ integer} : \text{for all sites } s \in S \text{ and functions } f \in F,$$

where

$S =$ The set of all sites under consideration by joint cross-service groups;

$F =$ The set of all functions under consideration by joint cross-service groups;

$\alpha =$ 0.01. No assignment of less than one percent of capacity will be allowed.

Decision variables

$o_s =$ 1 if any cross-service functional requirements are assigned to the site or activity, 0 otherwise;

$l_{sf} =$ amount of the DoD requirement for function f to be assigned to site or activity s .

$o_i = 0$ for all sites since $4 - mv_i \geq 1$ for all sites. Given that some sites have to be open, all else being equal, it is better to open a site with $mv_i = 3$ because it increases the objective function by the least amount.

The MINXCAP Formulation. If the parameter w is set to a large value ($w = 99$), this problem formulation will find the set of retained sites having the smallest total functional capacity but still able to perform the DoD functional requirement. Depending on w , functional assignments are also optimized. The objective function for this formulation is:

$$\text{Minimize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} o_i \times \left(\sum_{f \in F} \text{cap}_{if} / \text{req}_f \right) - \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

If $w = 0$, this formulation, like the MINNMV formulation, is also equivalent to the MAXFV formulation. If w is set to a large value, excess capacity is reduced as much as possible without regard to functional values. As in the MINNMV formulation, u_1 and u_2 are used to scale the components of the objective function. For this formulation $u_1 = \sum_{i \in S} \sum_{f \in F} \text{cap}_{if} / \text{req}_f$. The other scale parameter u_2 is set to the same value for all formulations.

The MINSITES Formulation. This formulation, depending on the value of w , will find the minimum-sized set of site or activities that can perform the DoD functional requirement. As in the previous formulations, if $w = 0$, this formulation is also equivalent to MAXFV. The objective function for this formulation is given by:

$$\text{Minimize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} o_i - \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

If w is set to a large value, the cross-service functional workload is assigned to the smallest possible number of sites regardless of functional values. For this formulation $u_1 = |S|$, the number of sites in the set S .

The MAXSFV formulation. This formulation maximizes the sum of the functional values for all of the retained sites. The objective function for this formulation is given by:

$$\text{Maximize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} (o_i \times \sum_{f \in F} f v_{if}) + \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

For this formulation $u_1 = \sum_{f \in F} \sum_{i \in S} f v_{if}$. If the number of sites to be retained is not constrained, all of the sites will be retained in the solution since the objective function is maximized when $o_i = 1$ for all sites. Obtaining meaningful results with this formulation, therefore, requires a constraint on the number of sites retained.

Policy Imperatives

A policy imperative is any statement that can be formulated as a constraint in the model. The model described here is very flexible in its capacity to handle imperatives. Examples of imperatives that can be modeled include:

The column in table 2 labeled *Wgt FV* shows the weighted functional value for each function. *Wgt FV* for function $f \in F = \frac{\sum_{j \in S} f_{j,f} \times req_{j,f}}{\sum_{j \in S} req_{j,f}}$. *Wgt FV* is an indicator of the quality of the cross-service allocation of the functional requirement across all sites and activities. The average *FV*, the weighted average *FV*, and the weighted percent excess capacity are also shown in the table. These three numbers are gross measures of the quality of the solution.

Primary Formulation (MINNMV).

Table 3 shows the data for the optimal solution to the **MINNMV** formulation with $w = 99$. The number of sites having cross-service functional workload assigned has been reduced from 15 to six. Excess capacity is greatly reduced. The weighted percent excess capacity is only 31 percent compared to 60 for the **MAXFV** formulation. The DoD military value average is increased by 28.8 percent. The military value averages for the two departments with any sites retained have both been increased. The weighted functional value scores are not as good as the scores obtained from the **MAXFV** formulation. The average *FV* score is almost 14 points lower than for the **MAXFV** formulation.

Primary Formulation (MINNMV) with Policy Imperative

As an example of a policy imperative, consider the following. Suppose the user responsible for the missile function determines that only two sites should perform the conventional missiles and rockets function. The optimal solution to the original **MINNMV** formulation assigned the missile function to four different sites. Modifying the **MINNMV** formulation such that only two sites are allowed to perform the missile function results in the solution shown in table 4. The optimal solution still requires only six sites to perform the cross-service functions, but the sites are different. Only four of the sites are common to both solutions. Since the model has an additional constraint, the average military value has decreased compared to the original **MINNMV** formulation.

Parameterization of the MINNMV Formulation

Table 5 summarizes the results of varying the parameter w in the **MINNMV** formulation over the values 0, 2, 3, 5, 10, 20, 30, 40, 60, and 99. As is to be expected, the number of sites and activities with cross-service functional workload assigned and weighted functional value decrease as w increases. The average military value generally increases as w increases. Though these results pertain only to this particular example, they clearly illustrate qualitative differences between the **MAXFV** and **MINNMV** formulations. The optimal solutions to the formulation do not change as w varies over the range of 60 to 99.

This example illustrates how the parameter w can be used to generate a family of cross-service functional solutions. For instance, a user with table 5 before him could decide that from this family of solutions, the solution obtained by setting $w = 20$ is worth exploring further since the weighted functional values are very close to the best values obtained in the **MAXFV** formulation and the weighted average percent excess capacity has been reduced from 60 to 17 percent. Table 6 displays the full output from this formulation.



ECONOMIC
SECURITY

ASSISTANT SECRETARY OF DEFENSE

3300 DEFENSE PENTAGON
WASHINGTON DC 20301-3300



November 23, 1994

Please refer to the number
when reporting 141213-2

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95) -- Policy Memorandum Two --
Joint Cross-Service Group Functional Analysis Process

This memorandum summarizes the process, involving both Joint Cross-Service Groups (JCSGs) and the individual Military Departments, for developing BRAC alternatives in situations involving such common support functions as labs, depots, test & evaluation, undergraduate pilot training and medical facilities.

JCSGs will determine a functional value for each of the common support functions at each activity within their jurisdiction. These functional values will be independent of the military value of any installation, which is separately determined by the Military Departments. The assessments of functional value and assessments of functional capacity and requirements, using certified data, will then be incorporated into JCSG analyses of possible functional closure or realignment alternatives. The JCSG's (which include representatives from the Military Departments) will use their expertise and judgment to develop these functional closure or realignment alternatives.

To assist them as an analytic tool in this process, the JCSGs will use a linear programming optimization model (documentation attached) to the maximum extent possible. The model provides a basis for further analysis and the application of judgment in developing functional alternatives. While the model has value in assessing alternatives for relocations and consolidations of common support functions, it cannot by itself make recommendations regarding closures or realignments of installations. Those can be made only by the Military Departments or the BRAC 95 Review Group, reflecting judgment concerning the military value of installations, based on the final criteria and the six-year force structure plan.

Each JCSG is currently supported in its evaluations by a Joint Cross-Service Working Group (JCSWG), variously referred to as "sub-groups", "study teams" or "technical and support groups." JCSWGs will adapt the linear programming (optimization) model to assist each JCSG in its analysis and aid in developing alternatives. All JCSGs will be supported by a single Tri-Department BRAC Group consisting of representatives from each Military Department, which will execute runs of the linear programming (optimization) model, using certified data, according to the objective functions and policy imperatives provided by the JCSGs and the management controls required by the internal control plan. JCSG alternatives can be derived from any number of combinations of objective functions and policy imperatives as long as they have been previously approved by the Chairman of the BRAC 95 Steering Group.

The Military Departments will conduct their individual BRAC processes in parallel with the JCSG analyses, to determine the relative military value of their installations. JCSG products such as functional value may be used to assist in determining installation military value. If it is useful to a JCSG in developing its alternatives for analysis, a JCSG may solicit the guidance of the Military Departments concerning the military value of installations. It must be recognized that any such guidance must necessarily be preliminary and will not constitute a final determination of military value or of suitability for closure or realignment.

The JCSGs and the Military Departments will then review the sets of optimization model outputs. Working together, the JCSGs and the Military Departments will apply their collective judgment to develop feasible functional alternatives to facilitate cross-service actions that will strive to maximize infrastructure (overhead) reductions at minimal cost. This cooperative work by the JCSGs and the Military Departments should be completed in time for the BRAC 95 Review Group to consider any issues that may be appropriate and to leave sufficient time for the Military Departments to formulate their recommendations. The JCSGs and Military Departments will continue to interact during November and December as the Military Departments consider cross-service alternatives in their respective BRAC analytical processes.

The Military Departments will present their recommendations for closure and realignment to the Secretary of Defense no later than mid-February, 1995. The Military Departments will provide the Secretary of Defense a status report, to include all preliminary closure and realignment candidates, by January 3, 1995. The Office of the Assistant Secretary of Defense for Economic Security will staff the Military Department recommendations within the Office of the Secretary of Defense. The BRAC 95 Review Group or OSD principals may solicit the opinion of or task the JCSG's during this period, if and as appropriate.

The process described above involves appropriate interaction between JCSG and Military Department analyses and permits consideration of joint functional alternatives to be incorporated within the existing BRAC process of the Military Departments. If you have questions concerning the process, please contact Mr. Robert Bayer, Deputy Assistant Secretary of Defense for Installations, 703-697-1771.


Joshua Gotbaum

Attachment

Joint Cross-Service Analysis Tool User's Guide

Executive Summary

Background

The Deputy Secretary of Defense established policy for the Department of Defense 1995 base realignment and closure (BRAC 95) process with strong emphasis on cross-service opportunities. This document describes operations and capabilities of the common analytical tool to assist Joint Cross-Service Groups (users) in the development of cross-service alternatives as part of the BRAC process.

Analytical Tool

A standard tool often used to develop optimal solutions to complex allocation problems is the mixed-integer, linear program (MILP). The cross-service analysis of allocations of common support functional requirements to Military Department sites and activities is a complex allocation problem.

The MILP formulation described in this document can be used to develop cross-service functional alternatives. The data elements required for this tool are derived from the certified data available to the user. Policy imperatives and other constraints and considerations can be incorporated into the model to allow the tailoring of formulations to accommodate functional attributes and perspectives.

The tool provides the capability to vary the objective function for a formulation in order to obtain families of solutions. A solution defines a set of functional allocations and identification of sites or activities where cross-service functional workload could be assigned. An objective function that combines military value of sites and activities with functional values is discussed in this document. This particular objective function will tend to consolidate common support functions into high military value sites or activities. At the same time, this objective function will assign common support functions to sites having high functional values. The weighting between these two goals can be parameterized to obtain families of solutions for further consideration.

Second and third best alternatives for a given formulation can be obtained using methods described in this document. These alternatives may be considered as additions to the set for further review.

Other objective functions that the user may wish to consider in addition to the one mentioned above, include minimizing excess functional capacity, minimizing the total number of sites performing cross-service functions, and maximizing the sum of functional values. This tool will also allow the user to explore the sensitivity of the optimal solution for a given formulation to particular model inputs.

The MILP formulation described provides the basic analytical tool to generate cross-service functional alternatives.

Contents

| Section | | Page |
|----------|---------------------------------|------|
| | Executive Summary | 1 |
| | User's Guide Organization | 3 |
| 1 | Analytical Methodology Overview | 3 |
| 2 | Data Elements | 5 |
| 3 | Optimization Formulations | 5 |
| 4 | Optimization Examples | 10 |
| 5 | Generating Alternatives | 12 |
| 6 | Optimization Software | 13 |
| Appendix | | |
| A | AMPL Model Input File | A-1 |
| B | AMPL Data Input File | B-1 |

User's Guide Organization

This user's guide provides an overview of the analytical methodology in the next section. That section describes the products of the methodology and discusses terminology relating to what a *site or activity* is relative to a *function*.

Section 2 describes the basic data elements that are used in the methodology. Section 2 also discusses data elements in terms of what these elements are meant to represent.

The different optimization problem formulations that the user may choose to use to explore alternatives are discussed in section 3. These include finding a small set of high military value sites or activities that can perform the functional requirement, minimizing excess capacity, and minimizing the number of sites. All of these formulations are parameterized in such a way that the user can explore trade-offs between different factors, such as military value or excess capacity, and assignments of functional requirement based upon functional value. This section also discusses the incorporation of policy imperatives in the optimization problem formulations.

Section 4 demonstrates the application of each of these formulations to a notional set of data. Section 5 describes the methodology for obtaining the second and third best solutions to a given formulation. Finally, section 6 identifies the commercial software product that was used to solve the optimization example problems. Input files for this solver are included in the appendices.

1. Analytical Methodology Overview

The optimization formulations described in this document require a set of data elements as inputs. All of the formulations require a functional value and functional capacity for each site capable of performing that specific cross-service function. The DoD requirement for each cross-service function is needed. Some of the formulations will also require the military values for each site.

A preliminary formulation that allocates cross-service functional requirements based upon functional capacities and functional value will be conducted. The objective function of this formulation will assign the DoD requirement for each cross-service function to sites or activities having the highest functional value for each function. These assignments will only be constrained by the functional capacities at each site. This analysis will not require the military values for the sites.

The primary formulations optimize the assignment of cross-service functions based upon military values of sites, functional values, and capacities. These formulations are very flexible in that multiple objective functions and policy imperatives modeled as constraints may be used to explore different solutions.

A standard resource allocation tool comprises the core of this analytical approach. A standard tool used to find optimal solutions to complex allocation problems is the mixed-integer, linear program (MILP). Allocation of common support functional requirements to military department sites and activities subject to constraints is a complex allocation problem.

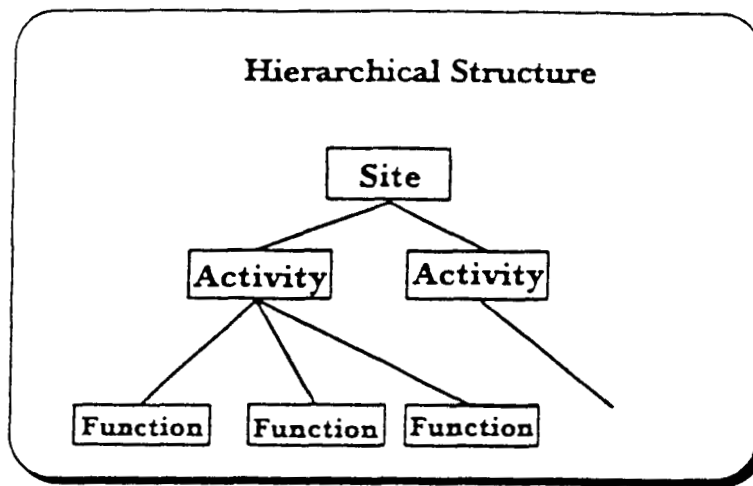
Process Products

The following table lists the various products of the analytical approach defined in this document.

| Process products | Description |
|---|---|
| Capacity analyses | Develop methodology to measure the capacity of a site or activity to perform a function. Use data call responses to calculate capacities. |
| Requirements analyses | For each function, develop methodology to estimate the out-year DoD requirement to perform the function. Calculate the required capacity and identify excess capacity reduction goals. |
| Functional value (FV) assessments | Develop measures and weights for assessing the value of performing a function at a site or an activity based upon data call responses. Provide FV for all appropriate functions and site/activity combinations. |
| Optimize functional requirement allocations (preliminary formulation) | Find the best allocation of functional requirements to sites or activities based solely upon functional capacities and functional values. |
| Optimize allocations of functional requirements to high military value sites or activities (primary formulations) | Develop solutions based upon the first three products, above, and policy imperatives. Solutions will be developed using the optimization formulations described later in this document as a tool to explore alternatives. |

Hierarchical Structure

The Office of the Secretary of Defense (OSD), the departments, and other groups all use different terms to describe the various components of infrastructure that are to be considered by the users. In this document a *site* refers to an installation, base, or station. An *activity* refers to a component of the site such as depot or test facility residing on the site. A site may have one or more activities. A *function* is the capability to perform a particular support action or produce a particular commodity. A common support function is a function. An activity includes a collection of functions. For example, a depot (an activity) may repair engines and airframes. These would be two functions performed at this activity. A function may be further broken down into subfunctions or facilities required to perform functions, but the approach described here does not consider the subfunctions or facilities. Subfunctions or facilities can be incorporated into the process described here if the appropriate data is available. The following diagram illustrates this hierarchical structure.



2. Data Elements

The analytical approach assumes that the following data will be available for all of the sites and functions:

| Data Elements | Description |
|---------------|---|
| mv_s | Military value of site s expressed as 3 (high), 2 (medium), or 1 (low). |
| fv_{sf} | Functional value for performing function f at site/activity s expressed as a number from 0 (low) to 100 (high). |
| cap_{sf} | Capacity of site/activity s to perform function f . |
| req_f | The total DoD requirement or goal to perform function f . |

The military value of a site, mv_s , should measure the overall value of the site.

The fv_{sf} functional value for performing function f at site (or activity) s measures the capability and quality of performing work of type f at site (or activity) s . Capacity to perform a specialized subfunction that is not one of the functions called out in the formulation can be considered in calculating functional value.

3. Optimization Formulations

The mixed integer linear programming (MILP) model formulations, that are described below, serve as the basic analytical tools to assist users in the development of cross-service alternatives, allow for modification of formulations, and incorporation of policy imperatives.¹

¹A *policy imperative* is a statement that restricts the solutions that are acceptable and that can be modeled as a constraint in the formulation. An example of a policy imperative is included in one of the examples.

Preliminary Formulation.

The preliminary formulation of the optimization problem will be solved once the initial data (fv_{if} , cap_{if} , req_f) are available. This formulation, called **MAXFV** will maximize the functional values weighted by the assigned workload and normalized by the functional requirement. No constraints other than the functional capacities at each site and the requirement to meet the DoD requirement for each cross-service function are included in this formulation. This solution will serve as a baseline of what is possible if no other factors, such as military values of sites or costs, are considered.

For each function, this formulation will load as much of the functional DoD requirement as it can into the site or activity having the highest functional value for that function. If that site or activity does not have the capacity to accommodate the full requirement, the site or activity having the next highest functional value will be allocated any remaining requirement up to its capacity, and so on.

The mathematical description of this formulation follows:

$$\text{Maximize } \sum_{i \in S} \sum_{f \in F} l_{if} \times fv_{if} / req_f$$

$$l_{if}$$

subject to:

$$\sum_{i \in S} l_{if} = req_f : \text{for all functions } f \in F,$$

$$l_{if} \leq k_{if} \times cap_{if} : \text{for all sites } s \in S \text{ and } f \in F,$$

$$o_s \leq \sum_{f \in F} k_{if} : \text{for all sites } s \in S,$$

$$k_{if} \leq o_s : \text{for all sites } s \in S \text{ and } f \in F,$$

$$k_{if} \leq \frac{l_{if}}{\alpha \times cap_{if}} : \text{for all functions } f \in F \text{ and sites } s \in S,$$

$$0 \leq o_s \leq 1, \text{ integer} : \text{for all sites } s \in S,$$

$$0 \leq k_{if} \leq 1, \text{ integer} : \text{for all sites } s \in S \text{ and functions } f \in F;$$

where

$S =$ The set of all sites under consideration by joint cross-service groups;

$F =$ The set of all functions under consideration by joint cross-service groups;

$o_s =$ 1 if any functional requirement is assigned to the site, and 0 otherwise;

$\alpha =$ 0.01. No assignment of less than one percent of capacity will be allowed.

Decision variable

$l_{if} =$ amount of the DoD requirement for function f to be assigned to site s .

$k_{if} =$ 1 if any amount of function f is assigned to site s , 0 otherwise.

The o_s variables are included in this formulation only to keep count of the number of sites that actually have some functional requirement assigned to them. Their inclusion in the model does not affect the assignment of the functional requirement to sites or activities. The two constraints involving the o_s variables are used to ensure that these variables are set to the correct values.

The k_{sf} variables that are structural variables that indicate whether or not any functional workload of type f has been assigned to site s . The α parameter can be used to prevent small functional workload assignments. If α is set to 0.01, then the minimum workload assignment of a function to a site, given that any functional workload for this function is made to this site, would be one percent of that site's capacity to perform that function. The α parameter may be adjusted as required to meet the requirements of the particular user.

Primary Formulations

These formulations explore potential cross-service functional alternatives. The basic formulation is shown below. Specification of the objective function, $f(o_s, l_{sf}, k_{sf})$, will create a different optimization problem.

Minimize $f(o_s, l_{sf}, k_{sf})$

o_s, l_{sf}, k_{sf}

subject to

$$\sum_{s \in S} l_{sf} = req_f : \text{for all functions } f \in F,$$

$$o_s \leq \sum_{f \in F} k_{sf} : \text{for all sites } s \in S,$$

$$0 \leq l_{sf} \leq k_{sf} \times cap_{sf} : \text{for all functions } f \in F \text{ and sites } s \in S,$$

$$k_{sf} \leq o_s : \text{for all sites } s \in S \text{ and } f \in F,$$

$$k_{sf} \leq \frac{l_{sf}}{\alpha \times cap_{sf}} : \text{for all functions } f \in F \text{ and sites } s \in S,$$

$$0 \leq o_s \leq 1, \text{ integer} : \text{for all sites } s \in S,$$

$$0 \leq k_{sf} \leq 1, \text{ integer} : \text{for all sites } s \in S \text{ and functions } f \in F,$$

where

$S =$ The set of all sites under consideration by joint cross-service groups;

$F =$ The set of all functions under consideration by joint cross-service groups;

$\alpha =$ 0.01. No assignment of less than one percent of capacity will be allowed.

Decision variables

$o_s =$ 1 if any cross-service functional requirements are assigned to the site or activity, 0 otherwise;

$l_{sf} =$ amount of the DoD requirement for function f to be assigned to site or activity s .

$k_{jf} = \begin{cases} 1 & \text{if any DoD requirement for function } f \text{ is to be assigned to site } s, \\ 0 & \text{otherwise.} \end{cases}$

Three different optimization formulations that vary only in the specification of the objective function are discussed next.

The MINNMV Formulation. This formulation will find a small number of sites having the highest military value that can accommodate the DoD required workload. In addition, it will assign the DoD requirement for each cross-service function to the retained sites (or activities) having the highest functional value for that function. The purpose of this formulation is to assign, to the extent possible, the cross-service functional requirements to sites or activities having high military value and high functional values. The rationale for this approach is that sites having high military value are the ones most likely to be retained by the military departments. The objective function for this formulation is as follows:

$$\text{Minimize } f(o_s, l_{ig}, k_{uf}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} o_i \times nmv_i - \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times fv_{ig}/req_g$$

o_s, l_{ig}

where

$0 \leq w \leq 100$ Weight parameter used to vary the emphasis between military value and functional value,

$u_1 \geq 0, u_2 \geq 0$ $u_1 = \sum_{i \in S} (4 - mv_i)$, $u_2 = \sum_{g \in F} \max_{i \in S} fv_{ig}$

$nmv_i = 4 - mv_i$.

This formulation will be referred to as the **MINNMV** model since it minimizes the sum of $4 - mv_i$ for retained sites or activities. Site or activities having a high military value (3) will have 1 as their value. Site or activities with low military value (1) will have 3 as their value.

The parameters u_1 and u_2 are used to scale the two components of the objective function. Scaling the components of the objective function enhances the ability of the solver to find a solution. Apart from the weight parameters, these scaling parameters will scale the components of the objective function to values near 1.0.

The weight parameter, w , can be varied to change the emphasis the formulation gives to military value versus functional value. If $w = 0$, this formulation matches the preliminary formulation (**MAXFV**) as site military value would have zero weight. Conversely, if w is set to a large value ($w = 99$), functional value would have little weight. The **MAXFV** and **MINNMV** formulations are the same formulation, only differing in the parameter w . Varying w in the formulation allows the model to be used to create a family of solutions. These points are illustrated by an example in the next section.

The component of the objective function that addresses military value of sites, $\sum_{i \in S} o_i \times nmv_i = \sum_{i \in S} o_i \times (4 - mv_i)$, affects the optimal solution as follows. (For this discussion we will ignore the functional value component of the objective function, $-\sum_{i \in S} \sum_{g \in F} l_{ig} \times fv_{ig}/req_g$.) If there were no constraints in the formulation, i.e., satisfy the DoD requirement, the minimum value of the objective function would be achieved by setting

$o_i = 0$ for all sites since $4 - mv_i \geq 1$ for all sites. Given that some sites have to be open, all else being equal, it is better to open a site with $mv_i = 3$ because it increases the objective function by the least amount.

The MINXCAP Formulation. If the parameter w is set to a large value ($w = 99$), this problem formulation will find the set of retained sites having the smallest total functional capacity but still able to perform the DoD functional requirement. Depending on w , functional assignments are also optimized. The objective function for this formulation is:

$$\text{Minimize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} o_i \times \left(\sum_{f \in F} \text{cap}_{if} / \text{req}_f \right) - \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

If $w = 0$, this formulation, like the MINNMV formulation, is also equivalent to the MAXFV formulation. If w is set to a large value, excess capacity is reduced as much as possible without regard to functional values. As in the MINNMV formulation, u_1 and u_2 are used to scale the components of the objective function. For this formulation $u_1 = \sum_{i \in S} \sum_{f \in F} \text{cap}_{if} / \text{req}_f$. The other scale parameter u_2 is set to the same value for all formulations.

The MINSITES Formulation. This formulation, depending on the value of w , will find the minimum-sized set of site or activities that can perform the DoD functional requirement. As in the previous formulations, if $w = 0$, this formulation is also equivalent to MAXFV. The objective function for this formulation is given by:

$$\text{Minimize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} o_i - \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

If w is set to a large value, the cross-service functional workload is assigned to the smallest possible number of sites regardless of functional values. For this formulation $u_1 = |S|$, the number of sites in the set S .

The MAXSFV formulation. This formulation maximizes the sum of the functional values for all of the retained sites. The objective function for this formulation is given by:

$$\text{Maximize } f(o_i, l_{ig}, k_{uh}) = \left(\frac{w}{u_1} \right) \times \sum_{i \in S} (o_i \times \sum_{f \in F} f v_{if}) + \left(\frac{100-w}{u_2} \right) \times \sum_{i \in S} \sum_{g \in F} l_{ig} \times f v_{ig} / \text{req}_g$$

o_i, l_{ig}, k_{uh}

For this formulation $u_1 = \sum_{f \in F} \sum_{i \in S} f v_{if}$. If the number of sites to be retained is not constrained, all of the sites will be retained in the solution since the objective function is maximized when $o_i = 1$ for all sites. Obtaining meaningful results with this formulation, therefore, requires a constraint on the number of sites retained.

Policy Imperatives

A policy imperative is any statement that can be formulated as a constraint in the model. The model described here is very flexible in its capacity to handle imperatives. Examples of imperatives that can be modeled include:

- assigning functions in groups,
- increasing the average DoD military value of the sites assigned any cross-service functional workload,
- requiring the weighted functional value for a given common support function to be at least as great as some value,
- limiting the number of sites that have any cross-service functional workload assigned to them,
- requiring that each department's average military value is not allowed to go below some level,
- requiring a certain number of sites in a geographic area to remain open, and
- requiring the distribution of functional workload to follow a certain pattern, e.g., in one department, in one location, or on both coasts.

This is not an exhaustive list of the possibilities for policy imperatives. An example of a policy imperative added to the MINNMV formulation is given in the following section.

Consistent Alternatives

The functional data and constraints from all of the users may be combined into a single formulation. In the event that two users obtain solutions that are inconsistent (e.g., the solutions have a site or activity receiving cross-service functional workload in one, and losing all of its cross-service functional workload in the other) this capability can be used to resolve the inconsistency.

4. Optimization Examples

The following examples use representative, notional data to demonstrate the formulations. Three different departments, X, Y, and Z, each have 5 sites (A, B, C, D, and E). Six functions are considered: air vehicles, munitions, electronic combat, fixed-wing avionics, conventional missiles and rockets, and satellites. Table 1 shows the basic data for these sites. Table 1 also shows the DoD requirement by function and the percent of excess capacity. Percent excess capacity is calculated as

$$100 \times \left(\frac{\sum_{j \in S} \text{capacity}_j}{\text{req}_f} - 1 \right).$$

Preliminary Formulation (MAXFV).

Results for the MAXFV formulation are shown in table 2. If there is no functional requirement assigned to a site, the capacity for that function is shown as zero at that site even if the site has requirements for other functions assigned. Notice that, for this solution, *all sites have some cross-service functional workload assigned.*

The column in table 2 labeled *Wgt FV* shows the weighted functional value for each function. *Wgt FV* for function $f \in F = \frac{\sum_{j \in S} f_{0,j} \times req_{ij}}{\sum_{j \in S} req_{ij}}$. *Wgt FV* is an indicator of the quality of the cross-service allocation of the functional requirement across all sites and activities. The average *FV*, the weighted average *FV*, and the weighted percent excess capacity are also shown in the table. These three numbers are gross measures of the quality of the solution.

Primary Formulation (MINNMV).

Table 3 shows the data for the optimal solution to the MINNMV formulation with $w = 99$. The number of sites having cross-service functional workload assigned has been reduced from 15 to six. Excess capacity is greatly reduced. The weighted percent excess capacity is only 31 percent compared to 60 for the MAXFV formulation. The DoD military value average is increased by 28.8 percent. The military value averages for the two departments with any sites retained have both been increased. The weighted functional value scores are not as good as the scores obtained from the MAXFV formulation. The average *FV* score is almost 14 points lower than for the MAXFV formulation.

Primary Formulation (MINNMV) with Policy Imperative

As an example of a policy imperative, consider the following. Suppose the user responsible for the missile function determines that only two sites should perform the conventional missiles and rockets function. The optimal solution to the original MINNMV formulation assigned the missile function to four different sites. Modifying the MINNMV formulation such that only two sites are allowed to perform the missile function results in the solution shown in table 4. The optimal solution still requires only six sites to perform the cross-service functions, but the sites are different. Only four of the sites are common to both solutions. Since the model has an additional constraint, the average military value has decreased compared to the original MINNMV formulation.

Parameterization of the MINNMV Formulation

Table 5 summarizes the results of varying the parameter w in the MINNMV formulation over the values 0, 2, 3, 5, 10, 20, 30, 40, 60, and 99. As is to be expected, the number of sites and activities with cross-service functional workload assigned and weighted functional value decrease as w increases. The average military value generally increases as w increases. Though these results pertain only to this particular example, they clearly illustrate qualitative differences between the MAXFV and MINNMV formulations. The optimal solutions to the formulation do not change as w varies over the range of 60 to 99.

This example illustrates how the parameter w can be used to generate a family of cross-service functional solutions. For instance, a user with table 5 before him could decide that from this family of solutions, the solution obtained by setting $w = 20$ is worth exploring further since the weighted functional values are very close to the best values obtained in the MAXFV formulation and the weighted average percent excess capacity has been reduced from 60 to 17 percent. Table 6 displays the full output from this formulation.

Figure 1 displays this information in graphical form. The figure shows the sharp decrease in the average functional value for conventional missiles and rockets when w is changed from 20 to 30. The figure also displays the increase in average military value that is achieved by using the MINNMV formulation.

Primary Formulation (MINXCAP)

Table 7 shows the output of the MINXCAP formulation with $w = 99$. As would be expected, this formulation produces a solution that greatly reduces excess capacity, but the weighted functional values have suffered. The weighted average percent excess capacity has been reduced to almost 6 percent.

Primary Formulation (MINSITES)

The results of using the MINSITES formulation with $w = 99$ are given in table 8. The optimal solution retains only six sites. The sites are different than the sites retained in the MINNMV solution.

Primary Formulation (MAXSFV)

The results of using the MAXSFV formulation with the number of retained sites constrained to be no more than six are displayed in table 9.

Summary of Formulation Results

The following table summarizes the basic statistics for the five formulations.

| Statistics | MAXFV | MINNMV | MINXCAP | MINSITES | MAXSFV |
|---------------------------------------|-------|--------|---------|----------|--------|
| Sites retained | 15 | 6 | 7 | 6 | 6 |
| Weighted avg. percent excess capacity | 60.37 | 31.39 | 6.11 | 12.14 | 24.1 |
| Weighted average FV | 84.7 | 73.9 | 74.2 | 76.5 | 62.9 |
| Average military value | 2.2 | 2.83 | 2 | 2.67 | 2.67 |

5. Generating Alternatives

Alternative solutions, in terms of the retained sites or activities, may be obtained by excluding a set of retained or open sites from a formulation. For example, the optimal solution obtained from the MINNMV formulation (see table 3) retains sites XA, XC, XD, ZA, ZB, and ZD. To find another optimal solution with the same objective function value or the next best solution, we define the set $\Delta_1 = \{XA, XC, XD, ZA, ZB, ZD\}$ and add the following constraints to the MINNMV formulation:

$$\sum_{i \in \Delta_1} o_i \leq |\Delta_1| - \alpha \text{ (condition 1)}$$

$$\sum_{i \in S - \Delta_1} o_i \geq \beta \text{ (condition 2)}$$

$$\alpha + \beta \geq 1$$

$$\alpha = 0, 1 \text{ and } \beta = 0, 1.$$

A solution that satisfies either condition 1 ($\alpha = 1$) or condition 2 ($\beta = 1$) will be different from the original optimal solution. The formulation given above guarantees that at least one of these two conditions will hold at the optimal solution. The second best solution to the MINNMV formulation is given in table 10. The second-best solution retains sites XC, XD, YC, ZA, ZB, ZD. This solution actually has weighted functional values that are superior to those of the original optimal solution for some of the functions. Comparing values in tables 3 and 10, it would be difficult to argue that the optimal solution is clearly superior to the solution given in table 10.

If we define the set $\Delta_2 = \{XC, XD, YC, ZA, ZB, ZD\}$, then the following formulation can be used to find the third best solution:

$$\sum_{i \in \Delta_1 \cap \Delta_2} o_i \leq |\Delta_1 \cap \Delta_2| - \alpha \text{ (condition 1)}$$

$$\sum_{i \in \Delta_1 \cap \Delta_2} o_i \geq \beta \text{ (condition 2)}$$

$$\left. \begin{array}{l} \sum_{i \in \Delta_1 - \Delta_2} o_i \geq \gamma \\ \sum_{i \in \Delta_2 - \Delta_1} o_i \geq \gamma \end{array} \right\} \text{ (condition 3)}$$

$$\alpha + \beta + \gamma \geq 1$$

$$\alpha = 0, 1, \beta = 0, 1, \text{ and } \gamma = 0, 1.$$

Any solution that satisfies any one of the three conditions will be different from the first two solutions. Table 11 shows the third best solution. Comparing table 11 to tables 3 and 10 results in a less compelling case for the strength of the third best alternative. Based upon this type of comparison, the first two solutions would be subjected to further analysis before selecting one as a recommendation.

6. Optimization Software

The solutions to these optimization problems were obtained using the commercially-available, IBM Optimization Subroutine Library (OSL)² interfaced with AMPL³. The text file describing these formulations in the AMPL format is contained in appendix A. Note that all of the different objective functions are defined in this single text file. This file contains the code required to generate the second and third best alternatives. The AMPL-format data file for the

²Optimization with OSL by Ming S. Hung, Walter O. Rom, and Allan D. Waren, published by The Scientific Press.

³AMPL: A Modeling Language for Mathematical Programming by Robert Fourer, David M. Gay, and Brian Kernighan, published by The Scientific Press, 1993.

example is given in appendix B. These files are processed by the AMPL/OSL package to produce the outputs discussed in the examples section of this document.

Table 1. Joint Cross-Service Analysis Example
Basic Data

| Function | Department | | | | | | | | | | | | | | | Totals |
|---------------------------|------------|------|------|------|------|------|-----|------|------|------|------|------|------|------|------|--------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 450 | 7000 | 2500 | 0 | 0 | 5000 | 500 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 22,507 |
| Munitions | 850 | 200 | 4500 | 0 | 0 | 300 | 0 | 2000 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 9,850 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1543 | 20 | 7,563 |
| Fixed-wing avionics | 0 | 0 | 250 | 3500 | 0 | 0 | 0 | 400 | 3500 | 0 | 1000 | 4000 | 0 | 2000 | 500 | 15,150 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 3000 | 0 | 0 | 200 | 100 | 2000 | 3000 | 700 | 200 | 300 | 200 | 9,900 |
| Satelites | 0 | 0 | 300 | 4000 | 0 | 0 | 0 | 500 | 0 | 0 | 250 | 50 | 0 | 300 | 2200 | 7,600 |
| Function FV Scores | | | | | | | | | | | | | | | | |
| Air vehicles | 50 | 70 | 68 | 0 | 0 | 57 | 72 | 0 | 0 | 0 | 81 | 92 | 0 | 86 | 0 | |
| Munitions | 88 | 71 | 58 | 0 | 0 | 54 | 0 | 88 | 0 | 0 | 72 | 0 | 75 | 0 | 0 | |
| Electronic combat | 67 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 78 | 77 | |
| Fixed-wing avionics | 0 | 0 | 92 | 94 | 0 | 0 | 0 | 78 | 69 | 0 | 72 | 93 | 0 | 66 | 71 | |
| Conv. missiles/rockets | 0 | 0 | 62 | 0 | 89 | 0 | 0 | 59 | 93 | 92 | 56 | 59 | 50 | 65 | 91 | |
| Satelites | 0 | 0 | 71 | 58 | 0 | 0 | 0 | 64 | 0 | 0 | 85 | 61 | 0 | 73 | 93 | |
| Department Military Value | | | | | | | | | | | | | | | | |
| | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |

| Function | DoD req. | Pct. excess |
|------------------------|-------------|----------------|
| Air vehicles | 9,463 | 137.8 |
| Munitions | 5,503 | 79.0 |
| Electronic combat | 3,234 | 133.9 |
| Fixed-wing avionics | 3,775 | 301.3 |
| Conv. missiles/rockets | 3,743 | 164.5 |
| Satelites | 2,480 | 206.5 |

Table 2. MAXFV Model Output

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|------|------|------|------|------|-----|------|-----|------|------|------|------|------|------|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 15 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 7000 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 14557 |
| Munitions | 850 | 200 | 4500 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 9550 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 5563 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 7500 |
| Conv. missiles/rockets | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 100 | 2000 | 0 | 0 | 0 | 0 | 200 | 5300 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 300 | 2200 | 2750 |
| | | | | | | | | | | | | | | | | Wgt. avg. |
| Workload assigned | | | | | | | | | | | | | | | | Totals |
| Air vehicles | 0 | 1906 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 9463 |
| Munitions | 850 | 200 | 453 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 1000 | 0 | 0 | 5503 |
| Electronic combat | 671 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 3234 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 | 3775 |
| Conv. missiles/rockets | 0 | 0 | 0 | 0 | 1443 | 0 | 0 | 0 | 100 | 2000 | 0 | 0 | 0 | 0 | 200 | 3743 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 30 | 2200 | 2480 |
| Department avg. MV | | | 2.4 | | | | | 1.8 | | | | | 2.4 | | | |
| Percent change | | | -0.0 | | | | | 0.0 | | | | | -0.0 | | | |
| | | | | | | | | | | | | | | | | Percent excess |

DoD average MV
Percent change

2.20
0.0

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 81.2 |
| Munitions | 79.6 |
| Electronic combat | 79.7 |
| Fixed-wing avionics | 93.9 |
| Conv. missiles/rockets | 90.8 |
| Satellites | 92.0 |
| Average FV | 86.2 |
| Weighted avg. FV | 84.7 |

Table 3. MINNMV Model Output

[illegible]

| DoD weighted FVs | | Wgt FV |
|-------------------------|--|-------------|
| Function | | |
| Air vehicles | | 80.6 |
| Munitions | | 65.2 |
| Electronic combat | | 72.2 |
| Fixed-wing avionics | | 93.9 |
| Conv. missiles/rockets | | 57.6 |
| Satellites | | 64.2 |
| Average FV | | 72.3 |
| Weighted avg. FV | | 73.9 |

Table 4. MINNMV Model with Policy Iterative Output

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|------|------|------|------|---|---|--------|---|---|------|---|------|------|---|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 6 |
| Department MII. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 2857 | 0 | 12857 |
| Munitions | 0 | 200 | 4500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 5700 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1543 | 0 | 3543 |
| Fixed-wing avionics | 0 | 0 | 250 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 4750 |
| Conv. missiles/rockets | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 8000 |
| Satellites | 0 | 0 | 300 | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 300 | 0 | 4850 |
| | | | | | | | | | | | | | | | | Wgt. avg. |
| | | | | | | | | | | | | | | | | 33.70 |
| Workload assigned | | | | | | | | | | | | | | | | Totals |
| Air vehicles | 0 | 3608 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 2857 | 0 | 9463 |
| Munitions | 0 | 200 | 4303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 5503 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1691 | 0 | 0 | 1543 | 0 | 3234 |
| Fixed-wing avionics | 0 | 0 | 250 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 3775 |
| Conv. missiles/rockets | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 743 | 0 | 0 | 0 | 0 | 3743 |
| Satellites | 0 | 0 | 300 | 1630 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 300 | 0 | 2480 |
| Department avg. MV | | | 2.3 | | | | | 0.0 | | | | | 3.0 | | | |
| Percent change | | | -6.3 | | | | | -100.0 | | | | | 25.0 | | | |
| DoD average MV | | | | | | | | 2.50 | | | | | | | | |
| Percent change | | | | | | | | 13.6 | | | | | | | | |

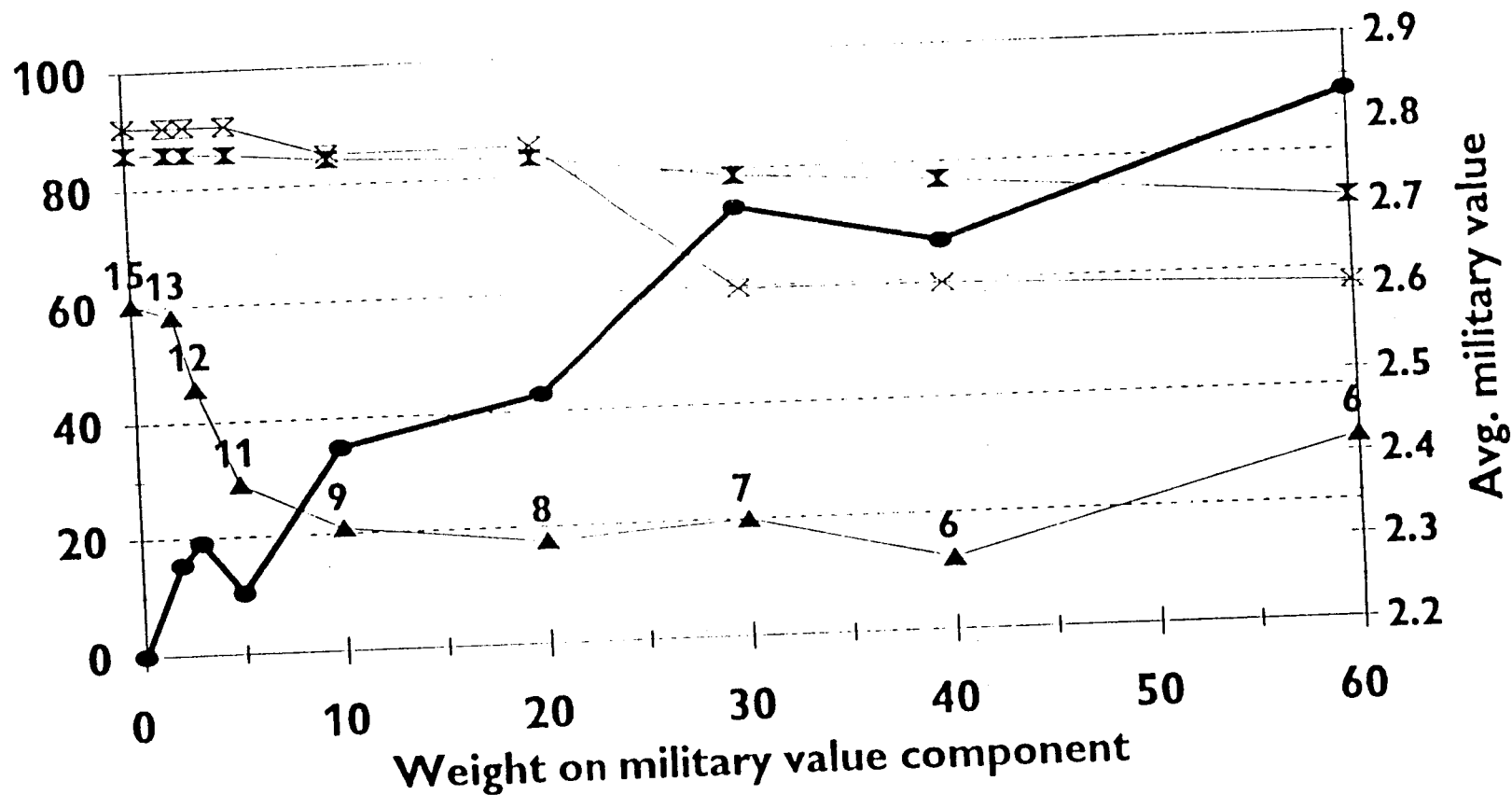
Percent
excess

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 78.3 |
| Munitions | 61.0 |
| Electronic combat | 64.4 |
| Fixed-wing avionics | 93.7 |
| Conv. missiles/rockets | 82.4 |
| Satellites | 64.1 |
| Average FV | 74.0 |
| Weighted avg. FV | 74.7 |

Table 5. Parameterization of the MINNMV Model

| | | Percent of weight on FV | | | | | | | | | |
|------------------------|--|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| | | 0 | 2 | 3 | 5 | 10 | 20 | 30 | 40 | 60 | 99 |
| | | MAXFV | | | | | | | | | MINNMV |
| Sites/activities open | | 15 | 13 | 12 | 11 | 9 | 8 | 7 | 6 | 6 | 6 |
| Percent excess | | | | | | | | | | | |
| Air vehicles | | 53.8 | 48.5 | 48.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Munitions | | 73.5 | 73.5 | 73.5 | 69.9 | 51.7 | 51.7 | 51.7 | 15.4 | 15.4 | 15.4 |
| Electronic combat | | 72.0 | 72.0 | 72.0 | 72.0 | 72.0 | 41.1 | 41.1 | 41.1 | 40.5 | 40.5 |
| Fixed-wing avionics | | 98.7 | 98.7 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 98.7 | 98.7 |
| Conv. missiles/rockets | | 41.6 | 38.9 | 38.9 | 38.9 | 4.2 | 4.2 | 22.9 | 17.6 | 12.2 | 12.2 |
| Satelites | | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 97.6 | 97.6 |
| Wgt. avg. % excess | | 60.37 | 58.24 | 45.83 | 29.16 | 21.00 | 17.46 | 19.94 | 12.14 | 31.39 | 31.39 |
| Weighted FV | | | | | | | | | | | |
| Air vehicles | | 81.2 | 81.1 | 81.1 | 80.6 | 80.6 | 80.6 | 80.6 | 80.6 | 80.6 | 80.6 |
| Munitions | | 79.6 | 79.6 | 79.6 | 79.2 | 76.1 | 76.1 | 76.1 | 65.2 | 65.2 | 65.2 |
| Electronic combat | | 79.7 | 79.7 | 79.7 | 79.7 | 79.7 | 72.3 | 72.3 | 72.3 | 72.2 | 72.2 |
| Fixed-wing avionics | | 93.9 | 93.9 | 93.0 | 93.0 | 93.0 | 93.0 | 93.0 | 93.0 | 93.9 | 93.9 |
| Conv. missiles/rockets | | 90.8 | 90.7 | 90.7 | 90.7 | 85.4 | 85.4 | 59.6 | 59.5 | 57.6 | 57.6 |
| Satelites | | 92.0 | 92.0 | 92.0 | 92.0 | 92.0 | 92.0 | 92.0 | 92.0 | 64.2 | 64.2 |
| Average FV | | 86.2 | 86.2 | 86.0 | 85.9 | 84.5 | 83.2 | 78.9 | 77.1 | 72.3 | 72.3 |
| Weighted avg. FV | | 84.7 | 84.6 | 84.5 | 84.2 | 82.9 | 82.1 | 78.6 | 76.5 | 73.9 | 73.9 |
| DoD average MV | | 2.20 | 2.31 | 2.33 | 2.27 | 2.44 | 2.50 | 2.71 | 2.67 | 2.83 | 2.83 |

Figure 1. Parameterization of MINNMV



Number of sites open are shown as labels on the excess capacity plot.

- ▲ Avg. percent excess capacity
- Average military value
- ✕ Average FV
- ✕ Missile/rocket FV

Table 6. MINNMV Model Output with Weight = 20

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|---|------|---|------|---|---|------|---|---|------|------|-----|------|------|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 8 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 9557 |
| Munitions | 850 | 0 | 4500 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 8350 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 4563 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 4000 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 3000 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 300 | 200 | 3900 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 300 | 2200 | 2750 |
| | | | | | | | | | | | | | | | | Wgt. avg. |
| Workload assigned | | | | | | | | | | | | | | | | 17.46 |
| Air vehicles | 0 | 0 | 2406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | Totals |
| Munitions | 850 | 0 | 1653 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 9463 |
| Electronic combat | 1671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 5503 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3775 | 0 | 0 | 0 | 3234 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 3000 | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 300 | 200 | 3775 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 30 | 2200 | 3743 |
| | | | | | | | | | | | | | | | | 2480 |
| Department avg. MV | | | 2.3 | | | | | 3.0 | | | | | 2.5 | | | |
| Percent change | | | -2.8 | | | | | 66.7 | | | | | 4.2 | | | |

| | |
|----------------|--|
| Percent excess | |
| 1.0 | |
| 51.7 | |
| 41.1 | |
| 6.0 | |
| 4.2 | |
| 10.9 | |

DoD average MV
Percent change

2.50
13.6

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 80.6 |
| Munitions | 76.1 |
| Electronic combat | 72.3 |
| Fixed-wing avionics | 93.0 |
| Conv. missiles/rockets | 85.4 |
| Satellites | 92.0 |
| Average FV | 83.2 |
| Weighted avg. FV | 82.1 |

Table 7. MINXCAP Model Output

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|---|------|---|------|------|-----|-------|---|---|---|------|---|---|-------|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| | | | | | | | | | | | | | | | | |
| Retain=1, Close=0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 7 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 450 | 0 | 2500 | 0 | 0 | 5000 | 500 | 0 | 0 | 0 | 0 | 1200 | 0 | 0 | 0 | 9650 |
| Munitions | 850 | 0 | 4500 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5650 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 4020 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 4000 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 200 | 4100 |
| Satellites | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2200 | 2500 |
| | | | | | | | | | | | | | | | | Wgt. avg. 6.11 |
| Workload assigned | | | | | | | | | | | | | | | | |
| Air vehicles | 263 | 0 | 2500 | 0 | 0 | 5000 | 500 | 0 | 0 | 0 | 0 | 1200 | 0 | 0 | 0 | 9463 |
| Munitions | 850 | 0 | 4500 | 0 | 0 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5503 |
| Electronic combat | 2214 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 3234 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3775 | 0 | 0 | 0 | 3775 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 343 | 0 | 0 | 200 | 3743 |
| Satellites | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2200 | 2480 |
| Department avg. MV | | | 2.3 | | | | | 1.5 | | | | | | | 2.0 | |
| Percent change | | | -2.8 | | | | | -16.7 | | | | | | | -16.7 | |

DoD average MV
Percent change

2.00
-9.1

| DoD weighted FVs | | Wgt FV |
|------------------------|--|--------|
| Function | | |
| Air vehicles | | 64.9 |
| Munitions | | 62.5 |
| Electronic combat | | 74.5 |
| Fixed-wing avionics | | 93.0 |
| Conv. missiles/rockets | | 84.9 |
| Satellites | | 90.5 |
| Average FV | | 78.4 |
| Weighted avg. FV | | 74.2 |

Table 8. MINSITES Model Output

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|---|------|---|---|---|---|--------|---|---|------|------|---|------|------|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 | 6 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 9557 |
| Munitions | 850 | 0 | 4500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 6350 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 4563 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 41.1 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 700 | 0 | 300 | 200 | 6.0 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 300 | 2200 | 17.6 |
| | | | | | | | | | | | | | | | | 10.9 |
| | | | | | | | | | | | | | | | | 12.14 |
| Workload assigned | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2406 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | Totals |
| Munitions | 850 | 0 | 3653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 9463 |
| Electronic combat | 1671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1543 | 20 | 5503 |
| Fixed-wing avionics | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3775 | 0 | 0 | 0 | 3234 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2343 | 700 | 0 | 300 | 200 | 3775 |
| Satellites | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 30 | 2200 | 3743 |
| | | | | | | | | | | | | | | | | 2480 |
| Department avg. MV | | | 3.0 | | | | | 0.0 | | | | | | 2.5 | | |
| Percent change | | | 25.0 | | | | | -100.0 | | | | | | 4.2 | | |
| DoD average MV | | | | | | | | | | | | | | | | |
| Percent change | | | | | | | | | | | | | | | | |

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 80.6 |
| Munitions | 65.2 |
| Electronic combat | 72.3 |
| Fixed-wing avionics | 93.0 |
| Conv. missiles/rockets | 59.5 |
| Satellites | 92.0 |
| Average FV | 77.1 |
| Weighted avg. FV | 76.5 |

Table 9. MAXSFV Model Output

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|---|------|------|---|------|---|------|---|---|------|------|------|------|---|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 6 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2500 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 3000 | 0 | 0 | 0 | 0 | 10500 |
| Munitions | 0 | 0 | 4500 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 5800 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1543 | 0 | 3543 |
| Fixed-wing avionics | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 4000 | 0 | 2000 | 0 | 7250 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 700 | 0 | 0 | 0 | 3900 |
| Satellites | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 |
| | | | | | | | | | | | | | | | | Wgt. avg. |
| | | | | | | | | | | | | | | | | 24.10 |
| Workload assigned | | | | | | | | | | | | | | | | Totals |
| Air vehicles | 0 | 0 | 2500 | 0 | 0 | 5000 | 0 | 0 | 0 | 0 | 1963 | 0 | 0 | 0 | 0 | 9463 |
| Munitions | 0 | 0 | 4500 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 703 | 0 | 0 | 0 | 0 | 5503 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1234 | 0 | 3234 |
| Fixed-wing avionics | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 525 | 0 | 2000 | 0 | 3775 |
| Conv. missiles/rockets | 0 | 0 | 43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 700 | 0 | 0 | 0 | 3743 |
| Satellites | 0 | 0 | 0 | 2480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2480 |
| Department avg. MV | | | 2.5 | | | | | 2.0 | | | | | 3.0 | | | |
| Percent change | | | 4.2 | | | | | 11.1 | | | | | 25.0 | | | |
| DoD average MV | | | | | | | | 2.67 | | | | | | | | |
| Percent change | | | | | | | | 21.2 | | | | | | | | |

Percent excess

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 64.9 |
| Munitions | 59.6 |
| Electronic combat | 61.9 |
| Fixed-wing avionics | 73.1 |
| Conv. missiles/rockets | 56.6 |
| Satellites | 58.0 |
| Average FV | 62.3 |
| Weighted avg. FV | 62.9 |

Table 10. MINNMV Model Output: Alternative 1

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|---|------|------|---|---|---|------|---|---|------|------|---|------|---|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 0 | 1 | 0 | 6 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | 9557 |
| Munitions | 0 | 0 | 4500 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 7500 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1543 | 0 | 3543 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 7500 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 3000 | 700 | 0 | 300 | 0 | 4400 |
| Satellites | 0 | 0 | 300 | 4000 | 0 | 0 | 0 | 500 | 0 | 0 | 250 | 50 | 0 | 300 | 0 | 5400 |
| | | | | | | | | | | | | | | | | 117.7 |
| | | | | | | | | | | | | | | | | 34.41 |
| Workload assigned | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 0 | 2408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 2857 | 0 | Totals |
| Munitions | 0 | 0 | 2503 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 9463 |
| Electronic combat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1691 | 0 | 0 | 1543 | 0 | 5503 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 | 3234 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 2343 | 700 | 0 | 300 | 0 | 3775 |
| Satellites | 0 | 0 | 300 | 1080 | 0 | 0 | 0 | 500 | 0 | 0 | 250 | 50 | 0 | 300 | 0 | 3743 |
| | | | | | | | | | | | | | | | | 2480 |
| Department avg. MV | | | 2.5 | | | | | 3.0 | | | | | | | | |
| Percent change | | | 4.2 | | | | | 66.7 | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| DoD average MV | | | | | | | | | | | | | | | | |
| Percent change | | | | | | | | | | | | | | | | |

| DoD weighted FVs | |
|-------------------------|-------------|
| Function | Wgt FV |
| Air vehicles | 80.6 |
| Munitions | 71.4 |
| Electronic combat | 64.4 |
| Fixed-wing avionics | 93.9 |
| Conv. missiles/rockets | 57.8 |
| Satellites | 65.4 |
| Average FV | 72.3 |
| Weighted avg. FV | 74.4 |

Table 11. MINNMV Model Output: Alternative 2

| Function | Department | | | | | | | | | | | | | | | Retained totals |
|------------------------|------------|------|------|------|---|---|---|--------|---|---|------|------|------|---|---|-----------------|
| | X | | | | | Y | | | | | Z | | | | | |
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E | |
| Retain=1, Close=0 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 6 |
| Department Mil. Val. | 3 | 3 | 3 | 2 | 1 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 2 | 3 | 1 | |
| Capacities | | | | | | | | | | | | | | | | |
| Air vehicles | 0 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 0 | 0 | 11200 |
| Munitions | 850 | 200 | 4500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 6550 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 | 0 | 0 | 0 | 5000 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 | 0 | 0 | 7500 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 700 | 0 | 0 | 0 | 3900 |
| Satellites | 0 | 0 | 300 | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 50 | 0 | 0 | 0 | 4600 |
| | | | | | | | | | | | | | | | | Wgt. avg. |
| Workload assigned | | | | | | | | | | | | | | | | Totals |
| Air vehicles | 0 | 5263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 1200 | 0 | 0 | 0 | 9463 |
| Munitions | 850 | 200 | 3453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 | 0 | 0 | 0 | 5503 |
| Electronic combat | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 | 3234 |
| Fixed-wing avionics | 0 | 0 | 0 | 3500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 0 | 3775 |
| Conv. missiles/rockets | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2843 | 700 | 0 | 0 | 0 | 3743 |
| Satellites | 0 | 0 | 300 | 1880 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 50 | 0 | 0 | 0 | 2480 |
| Department avg. MV | | | 2.8 | | | | | 0.0 | | | | | 3.0 | | | |
| Percent change | | | 14.6 | | | | | -100.0 | | | | | 25.0 | | | |
| DoD average MV | | | | | | | | 2.83 | | | | | | | | |
| Percent change | | | | | | | | 28.8 | | | | | | | | |

Percent excess

| DoD weighted FVs | |
|------------------------|--------|
| Function | Wgt FV |
| Air vehicles | 76.3 |
| Munitions | 65.7 |
| Electronic combat | 65.9 |
| Fixed-wing avionics | 93.9 |
| Conv. missiles/rockets | 58.9 |
| Satellites | 62.4 |
| Average FV | 70.2 |
| Weighted avg. FV | 71.6 |

Appendix A
AMPL Model Input File

```

# JCSG Model Example

# Ronald H. Nickel, Ph.D.
# LTC Roy Rice, USAF

# 8-3-94

set X_sites;          # The set of Department X sites.
set Y_sites;          # The set of Department Y sites.
set Z_sites;          # The set of Department Z sites.

set SITE := X_sites union {Y_sites union Z_sites};
                # The set of all labs and T&E sites.

set EXCLD1 within SITE default {}; # A solution to be excluded.

set EXCLD2 within SITE default {}; # A solution to be excluded.

set EXCLD_INTER := if card(EXCLD2) > 0 then (EXCLD1 inter EXCLD2)
                else EXCLD1;

set EXCLD_1DIFF2 := EXCLD1 diff EXCLD2; # Sites in EXCLD1 but not
                # in EXCLD2.

set EXCLD_2DIFF1 := EXCLD2 diff EXCLD1; # Sites in EXCLD2 but not
                # in EXCLD1.

set EXCLD_COMPLEMENT := SITE diff (EXCLD1 union EXCLD2);
                # The set of sites not in EXCLD1 or EXCLD2.

param excld_num := max(0,card(EXCLD_INTER)-1);

set FUNC;            # The set of functions.

set SITE_CAP within {SITE, FUNC} ; # The set of site/function
                # combinations that are
                # meaningful.

param CAPAC {SITE_CAP}; # The functional capacity at each site for each
                # meaningful site/function combination.

param no_func := card(FUNC); # The number of function types.

# Define the set performing missile functions.

set MISSLE_FUNC within {FUNC};

param missile_sites >= 0, default 15;
                # Number of sites allowed to perform the
                # missile function. Used in the policy
                # imperative example (missile_sites = 3).

param max_sites >= 0, default card(SITE);
                # Number of open sites allowed in the
                # solution.

param REQ {FUNC}; # The DoD requirement for each function.

```

```

param MV {SITE};      # Military value for each site.

param NMV {s in SITE} := 4 - MV[s]; # Negative MV scoring.

param FV {SITE_CAP} >= 0.0; # Functional value by site and function.

param min_assign default 0.001; # Cannot assign less than
                                # min_assign * CAPAC[s,f] of
                                # function f to site s.

#
# Calculate upper bounds for the objective function components.
#

param MINNMV_UB := sum {s in SITE} NMV[s];

param MINSITES_UB := card(SITE);

param MINXCAP_UB := sum {(s,f) in SITE_CAP} CAPAC[s,f]/REQ[f];

param MAXSFV_UB := sum {(s,f) in SITE_CAP} FV[s,f];

param MAXFV_UB := sum {f in FUNC} max {(s,f) in SITE_CAP} FV[s,f];

#
# Use WGT_PCT to weight the functional value and non-functional value
# components of the objective functions.
#

param WGT_PCT >= 0, <= 100, default 99; # Percent of weight to put on
    # non-functional-value portion of the objective function.

param WGT1 := WGT_PCT; # Weight for non-FV portion of the objective
    # functions.

param WGT2 := 100-WGT1; # Weight for FV portion of the objective functions.

#
# Decision variables
#

var OPEN {SITE} binary >= 0;      # Open or closed decision variable for
    # each site.

var SITE_LOAD {(s,f) in SITE_CAP} >= 0.0, <= CAPAC[s,f];
    # Amount of the requirement for function f to
    # be assigned to site s . Amount assigned
    # is limited by capacity of site s to perform
    # function f.

var SITE_FUNC {(s,f) in SITE_CAP} binary;
    # 1 if any assignment of workload for function
    # f is made to site s; 0 otherwise.

# The following variables, ALPHA, BETA, and GAMMA, are used to find
# alternative solutions.

```

```

var ALPHA binary; # At least one site from the intersection is excluded
                  # from the solution.

var BETA binary; # At least one site from the complement of the union
                 # is included is included in the solution.

var GAMMA binary; # At least one site from
                  # EXCLD1 - (EXCLD1 intersect EXCLD2)
                  # and at least one site from
                  # EXCLD2 - (EXCLD1 intersect EXCLD2)
                  # are included in the solution.

#
# Objective Functions.
#

# Minimize total open site negative military value and
# maximize the normalized FV-weighted assignment of functional workload
# to sites.

minimize MINNMV:
    (WGT1/MINNMV_UB) * sum {s in SITE} OPEN[s]*NMV[s]
    - (WGT2/MAXFV_UB) * sum {(t,g) in SITE_CAP} FV[t,g]
    * (SITE_LOAD[t,g]/REQ[g]);

# Minimize the number of open sites and maximize the normalized
# FV-weighted assignment of functional workload to sites.

minimize MINSITES:
    (WGT1/MINSITES_UB) * sum {s in SITE} OPEN[s]
    - (WGT2/MAXFV_UB) * sum {(t,g) in SITE_CAP} FV[t,g]
    * (SITE_LOAD[t,g]/REQ[g]);

# Minimize total capacity and maximize the normalized FV-weighted
# assignment of functional workload to sites.

minimize MINXCAP:
    (WGT1/MINXCAP_UB) * sum {s in SITE} OPEN[s] *
    (sum {(s,f) in SITE_CAP} CAPAC[s,f]/REQ[f])
    - (WGT2/MAXFV_UB) * sum {(t,g) in SITE_CAP} FV[t,g]
    * (SITE_LOAD[t,g]/REQ[g]);

# Maximize functional value without workload assignment weightings
# and maximize the normalized FV-weighted assignment of functional
# workload to sites.

maximize MAXSFV:
    (WGT1/MAXSFV_UB) * sum {(s,f) in SITE_CAP} FV[s,f]
    - (WGT2/MAXFV_UB) * sum {(t,g) in SITE_CAP} FV[t,g]
    * (SITE_LOAD[t,g]/REQ[g]);

#
# Constraints
#

# The requirement for each function has to be met.

```

```

subject to func_assign {f in FUNC}:
    sum {(s,f) in SITE_CAP} SITE_LOAD[s,f] = REQ[f];

# Cannot assign functional workload to a site unless
# the site is open for assignment of that function.

subject to func_open {(s,f) in SITE_CAP}:
    SITE_LOAD[s,f] <= SITE_FUNC[s,f]*CAPAC[s,f];

# Sites with no functional requirement assigned
# are closed.

subject to site_closed {s in SITE}:
    OPEN[s] <= sum {(s,f) in SITE_CAP} SITE_FUNC[s,f];

# Allocation of functional requirements cannot be made
# to sites that are not open.

subject to site_open {s in SITE}:
    sum {(s,f) in SITE_CAP} SITE_FUNC[s,f] <= OPEN[s] * no_func;

# SITE_FUNC variables are set to 0 if little or no functional
# workload is assigned to a site.

subject to site_func_0 {(s,f) in SITE_CAP}:
    SITE_FUNC[s,f] <= SITE_LOAD[s,f]/(min_assign * CAPAC[s,f]);

# This constraint is an example of a policy imperative.
# Constrain the number of sites doing munitions work.
# This constraint only constrains the model if
#
# missile_sites < card(SITE).

subject to missile_2 {f in MISSLE_FUNC}:
    sum {(s,f) in SITE_CAP} SITE_FUNC[s,f] <= missile_sites;

# This constraint is used to constrain the number of
# open sites in a solution. max_sites has a default
# value equal to card(SITE), i.e., it does not constrain
# the solution unless max_sites is set to a lower value.

subject to no_sites:
    sum {s in SITE} OPEN[s] <= max_sites;

#
# Exclude solutions defined by the sets EXCLD1 and EXCLD2.
#

subject to alt_opt_cond_1:
    sum {s in EXCLD_INTER} OPEN[s] <= excld_num + 1 - ALPHA;

subject to alt_opt_cond_2:
    sum {s in EXCLD_COMPLEMENT} OPEN[s] >= BETA;

subject to alt_opt_cond_3a:
    sum {s in EXCLD_1DIFF2} OPEN[s] >= GAMMA;

```

subject to alt_opt_cond_3b:

sum {s in EXCLD_2DIFF1} OPEN[s] >= GAMMA;

subject to alt_opt_cond_123:

ALPHA + BETA + GAMMA >= 1;

Appendix B
AMPL Data Input File

Data file for JCSG optimization examples.

Ron Nickel
7-6-94

set X_sites :=
X_A
X_B
X_C
X_D
X_E;

set Y_sites :=
Y_A
Y_B
Y_C
Y_D
Y_E;

set Z_sites :=
Z_A
Z_B
Z_C
Z_D
Z_E;

set EXCLD1 := X_A X_C X_D Z_A Z_B Z_D;

set EXCLD2 := X_C X_D Y_C Z_A Z_B Z_D;

set FUNC :=
Air_Veh
Mun
E_Cmbt
Avion
Mis
Sat;

| set SITE_CAP : | Air_Veh | Mun | E_Cmbt | Avion | Mis | Sat := | | |
|----------------|---------|-----|--------|-------|-----|--------|---|---|
| X_A | | + | | + | + | - | - | - |
| X_B | | + | | + | - | - | - | - |
| X_C | | + | | + | - | + | + | + |
| X_D | | - | | - | - | - | - | + |
| X_E | | - | | - | - | - | - | - |
| Y_A | | + | | + | + | - | - | - |
| Y_B | | + | | - | - | - | - | - |
| Y_C | | - | | + | - | + | + | + |
| Y_D | | - | | - | - | - | - | + |
| Y_E | | - | | - | - | - | - | + |
| Z_A | | + | | + | + | + | + | + |
| Z_B | | + | | - | - | + | + | + |
| Z_C | | - | | + | - | - | - | + |
| Z_D | | + | | - | + | + | + | + |
| Z_E | | - | | - | + | + | + | + |

Used to model the policy imperative.

Document Separator



ECONOMIC
SECURITY

ASSISTANT SECRETARY OF DEFENSE

3300 DEFENSE PENTAGON
WASHINGTON DC 20301-3300



29 DEC 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR OF ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95) -- Policy
Memorandum Three

Background

This memorandum is the third in a series of additional policy guidance implementing the Defense Base Closure and Realignment Act of 1990 (Public Law 101-510), as amended, and the Deputy Secretary's 1995 Base Realignments and Closures (BRAC 95) guidance of January 7, 1994.

Final Selection Criteria

The 1995 Base Closure and Realignment (BRAC 95) Selection Criteria at attachment one, required by Section 2903(b) of Public Law 101-510, form the basis, along with the force structure plan, of the base closure and realignment process. These criteria were provided by the Deputy Secretary's November 2, 1994, memorandum. DoD components shall use these criteria in the base structure analysis to nominate BRAC 95 closure or realignment candidates. The criteria will also be used by the 1995 Defense Base Closure and Realignment Commission in their review of the Department of Defense final recommendations.

Activities in Leased Space

This expands on the policy guidance contained in the DepSecDef January 7, 1994, BRAC 95 memorandum.

DoD Component organizations located in leased space are subject to Public Law 101-510. Civilian personnel authorizations of organizations in leased space, which are part of an organization located on a nearby military installation or one within the same metropolitan statistical area (MSA), shall be considered part of the civilian personnel authorization of that



installation. Certain military activities performed in leased facilities constitute an installation because of common mission, permanently authorized personnel, and separate support structure. Each DoD component should aggregate the remaining civilian personnel authorizations of their organizations in leased space within a MSA and consider the aggregate to be a single installation for applying the numerical thresholds of Public Law 101-510. In aggregating leased space activities in the National Capital Region (NCR), the NCR, as defined by the National Capital Planning Act (40 USC 71), will be used as the MSA.

Return on Investment (ROI)

This expands on the policy guidance contained in the Under Secretary of Defense (Acquisition and Technology) memorandum of May 31, 1994 (Policy Memorandum One).

- o Medicare Costs Medicare Costs will not be included in DOD Component cost analyses. The Medicare program consists of part A (hospital and related costs) and Part B (supplemental costs). Part A is financed by Medicare payroll taxes. The only appropriated funds used to support Medicare are those portions of the Part B costs that exceed the monthly premiums paid by the members/beneficiaries. Therefore, total Medicare appropriations will not significantly change return on investment calculations.
- o Unemployment Costs The Military Departments and Defense Agencies annually budget unemployment contributions to the Federal Employees Compensation Account for DoD military and civilian employees. DoD Components should include the contributions to this account attributable to closures and realignments in their cost calculations. However, state unemployment costs will not be included in DoD component cost analyses since such costs result only indirectly from BRAC actions and would not be borne by DoD.
- o Costs to other Federal Agencies and State and Local Governments In general, DoD components need not consider costs or savings to other federal agencies and state and local governments in their calculations of BRAC 95 costs and savings.

There are, however, a limited number of circumstances when DoD components should include the costs of BRAC 95 actions to other Federal Agencies in their cost calculations. Costs to other Federal Agencies should be included only when they are measurable, identifiable costs that DoD would incur as a **direct** result of BRAC-related actions. The key distinguishing features of costs to other federal agencies that should be included is (1) DoD is unambiguously responsible for paying such costs and (2) such costs would be incurred as a direct, rather than indirect, result of BRAC actions.

For example, if a BRAC-related action would result in early termination of a lease agreement with the General Services Administration, and the lease agreement contains a provision that requires DoD to pay a penalty for breaking the lease, then the amount of the penalty should be included in cost calculations. Similarly, DoD components should include unemployment insurance costs for which they are liable. Both of these are costs to DoD that result **directly** from BRAC actions. In contrast, DoD components need not consider cost impacts that BRAC actions could have on Federal programs such as Medicare because (1) such costs would not be borne by DoD and (2) they result only indirectly from BRAC actions, or (3) result from base reuse activities, which cannot be known during BRAC decision-making processes.

COBRA Analyses of Cross-Service/Agency Scenarios

The Military Departments and Defense Agencies will use the following procedure for developing COBRA runs for closure and realignment scenarios involving more than one Military Department or Defense Agency:

- o Military Departments or Defense Agencies having cognizance over a losing base in a cross-service scenario will identify the Departments or Agencies which have cognizance for the gaining bases in the scenario. The losing base Military Department will then task these Military Departments and Agencies to collect the necessary gaining base COBRA data.
- o Each losing base Department or Agency will then prepare a COBRA analysis. Savings associated with eliminated billets/positions, overhead and mission costs should be identified under the Losing Base in the scenario. In scenarios where more than one Department or Agency has a losing base, these separate COBRA runs can then be combined by using a new summarization function of the COBRA model, the Adder.

Interaction among the Departments and Agencies will be necessary to coordinate scenario-specific data elements such as equipment transfers, MILCON requirements, consolidation savings, etc.

DoD-wide Standard Factors for COBRA Analyses

As noted in Policy Memorandum One, some standard factors used in the Cost of Base Realignment Actions (COBRA) are sufficiently different to warrant DoD Component-specific cost factors. However, most of the standard factors used in COBRA algorithms reflect standard rates which should be applied consistently in all DoD closure/realignment scenarios. Attachment two contains the DoD-wide COBRA standard factors which should be used in all COBRA analyses.

Environmental Restoration Costs

Environmental Restoration costs at closing bases are not to be considered in cost of closure calculations. DoD has a legal obligation for environmental restoration regardless of whether a base is closed or realigned. Where closing or realigning installations have known, unique contamination problems requiring environmental restoration, these will be considered as a potential limitation on near-term community reuse of the installation.

Environmental Compliance Costs

Environmental compliance costs can be a factor in a base closure or realignment decision. Costs associated with bringing existing practices into compliance with environmental rules and regulations can potentially be avoided when the base closes. Environmental compliance costs may be incurred at receiving locations also, and therefore will be estimated.

Environmental Impacts

For environmental impact considerations, there is no need to undertake new environmental studies. DoD Components may use all available environmental information regardless of when, how or for what purpose it was collected. If a DoD Component should choose to undertake a new environmental study, the study must collect the same information from all bases in the DoD Component's base structure, unless the study is designed to fill gaps in information so that all bases can be treated equally. Attachment three provides a sample of the reporting format used to summarize the environmental consequences of closure or realignment of an installation.

Economic Impact Calculations


DoD Components shall measure the economic impact on communities of BRAC 95 alternatives and recommendations using (1) the total potential job change in the economic area and (2) the total potential job change as a percent of economic area employment. These measures highlight the potential impact on economic area and also take into account the size of the economic area. In accomplishing this task, Components will follow the detailed guidance at attachment four.

Base Realignment and Closure Definitions

In order to ensure consistent terminology, DoD Components will use the definitions at attachment five to describe their recommendations.

Reporting Formats

Attachments six and seven describe general reporting formats for: (1) the anticipated DoD report to the 1995 Commission, and (2) Military Department and Defense Agency justification for their March 1, 1995, closure and realignment recommendations.


for

Joshua Gotbaum

Attachments

Department of Defense
Final Selection Criteria

In selecting military installations for closure or realignment, the Department of Defense, giving priority consideration to military value (the first four criteria below), will consider:

Military Value

1. The current and future mission requirements and the impact on operational readiness of the Department of Defense's total force.
2. The availability and condition of land, facilities and associated airspace at both the existing and potential receiving locations.
3. The ability to accommodate contingency, mobilization, and future total force requirements at both the existing and potential receiving locations.
4. The cost and manpower implications.

Return on Investment

5. The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.

Impacts

6. The economic impact on communities.
7. The ability of both the existing and potential receiving communities' infrastructure to support forces, missions and personnel.
8. The environmental impact.

COBRA Standard Cost Factor Table

The attached table is a listing of standard cost factors for use in COBRA analyses. These factors, defined below, are categorized as Joint Factors, Joint Methods and Unique Factors, further identified as applicable to gaining or losing bases. Those factors not identified as a gaining or losing factor should be applied consistently in all closure and realignment scenarios.

Joint Factors: Joint Factors are a reflection of standard DoD-wide rates which should be applied consistently in all DoD closure and realignment scenarios. The value for each joint factor is provided in the table.

Joint Methods: These are cost factors that are arrived at in a similar manner by all DoD Components, but the actual value may differ by Component.

Unique Factors: Unique Factors are the result of differing policies and methodologies between the Components.

Gaining: Factors applicable to a gaining (receiving) base in a closure or realignment scenario.

Losing: Factors applicable to a losing base in a closure or realignment scenario.

| | STANDARD FACTOR | TYPE FACTOR | VALUE | LOSING/ GAINING BASE |
|----|--------------------------------|--------------|-----------|----------------------------|
| 1 | Officers Married | JOINT METHOD | | LOSING |
| 2 | Enlisted Married | JOINT METHOD | | LOSING |
| 3 | Enlisted Housing Milcon | JOINT METHOD | | GAINING |
| 4 | Officer Salary | JOINT METHOD | | LOSING |
| 5 | Officer BAQ w/Dependents | JOINT METHOD | | LOSING |
| 6 | Enlisted Salary | JOINT METHOD | | LOSING |
| 7 | Enlisted BAQ w/Dependents | JOINT METHOD | | LOSING |
| 8 | Average Unemployment Costs | JOINT FACTOR | \$174 | |
| 9 | Unemployment Eligible | JOINT FACTOR | 18 | |
| 10 | Civilian Salary | JOINT METHOD | | LOSING |
| 11 | Civilian Turnover | JOINT FACTOR | 15% | |
| 12 | Civilian Early Retirement | JOINT FACTOR | 10% | |
| 13 | Civilians Reg Retirement | JOINT FACTOR | 5% | |
| 14 | Civilian RIF Pay Factor | JOINT FACTOR | 39% | |
| 15 | Civilian Retirement Pay Factor | JOINT FACTOR | 9% | |
| 16 | Priority Placement | JOINT FACTOR | 60% | |
| 17 | PPS Involving PCS | JOINT FACTOR | 50% | |
| 18 | Civilian PCS Cost | JOINT FACTOR | \$28,800 | |
| 19 | New Hire Cost | UNIQUE | | GAINING |
| 20 | National Median Home Price | JOINT FACTOR | \$114.6k | |
| 21 | Home Sale Reimburse Rate | JOINT FACTOR | 10% | |
| 22 | Max Home Sale Reimbursement | JOINT FACTOR | \$22,385 | |
| 23 | Home Purchase Reimburse Rate | JOINT FACTOR | 5% | |
| 24 | Max Home Purc Reimburse Rate | JOINT FACTOR | 11,191 | |
| 25 | Civilian Homeowning Rate | JOINT FACTOR | 64% | |
| 26 | HAP Home Value Rate | JOINT FACTOR | 22.9% | |
| 27 | HAP Homeowner Rec Rate | JOINT FACTOR | 5% | |
| 28 | RSE Home Value Reimbures | UNIQUE | | LOSING |
| 29 | RSE Homeowner Rec Rate | UNIQUE | | LOSING |
| 30 | RPMA Buildings Index | JOINT FACTOR | .93 | |
| 31 | BOS Index (Population) | JOINT FACTOR | .54 | |
| 32 | Program Management | JOINT FACTOR | 10% | |
| 33 | Caretaker Admin Space | JOINT FACTOR | 162SF | |
| 34 | Mothball Cost | JOINT FACTOR | \$1.25/SF | |
| 35 | Avg Bach Qtrs Size | UNIQUE | | GAINING |

| STANDARD FACTOR | | TYPE FACTOR | VALUE | LOSING/ GAINING BASE |
|-----------------|-------------------------------|---------------|------------|----------------------------|
| 36 | Avg Fam Qtrs Size | UNIQUE | | GAINING |
| 37 | REHAB vs NEW | UNIQUE | | GAINING |
| 38 | Info Management Account | UNIQUE | | GAINING |
| 39 | Design Percent | UNIQUE | | GAINING |
| 40 | SIOH | UNIQUE | | GAINING |
| 41 | Contingency | UNIQUE | | GAINING |
| 42 | Site Prep | UNIQUE | | GAINING |
| 43 | Discount Rate | JOINT FACTOR | 2.75% | |
| 44 | Inflation Rate | JOINT FACTOR | 0% | |
| 45 | APPDET Report Rates | JOINT FACOTRS | 2.9,3.0 | |
| 46 | Material Per Assigned Person | JOINT FACTOR | 710LES | |
| 47 | Officer HHG Weight | JOINT FACTOR | 14,500 | |
| 48 | Enlisted HHG Weight | JOINT FACTOR | 9,000 | |
| 49 | Military HHG Weight | JOINT FACTOR | 6,400 | |
| 50 | Civilian HHG Weight | JOINT FACTOR | 18,000 | |
| 51 | HHG Packing Cost | JOINT FACTOR | 355/CWT | |
| 52 | Equipment Packing and Crating | JOINT FACTOR | 2845/TON | |
| 53 | Military Lt Vehicle Cost | UNIQUE | | LOSING |
| 54 | Heavy/Special Vehicle Cost | UNIQUE | | LOSING |
| 55 | POV Reimbursement Cost | JOINT FACTOR | .18\$/MILE | |
| 56 | Air Transport Cost | JOINT FACTOR | .20\$/MILE | |
| 57 | Miscellaneous Expenses | JOINT FACTOR | \$700 | |
| 58 | Average Military Tour Length | UNIQUE | | LOSING |
| 59 | Routine PCS Costs | UNIQUE | | LOSING |
| 60 | One-time PCS Costs- Off | UNIQUE | | LOSING |
| 61 | One-time PCS Costs- Enl | UNIQUE | | LOSING |
| | CONSTRUCTION FACTORS: | UNIQUE | | GAINING |

| STATIC FACTOR | TYPE FACTOR | VALUE | |
|---------------------------------|--------------|--------|--|
| 1 Civilians Not Willing to Move | JOINT FACTOR | 6% | |
| 2 Freight Cost Per Ton-Mile | JOINT FACTOR | \$.07 | |

Environmental Impact Considerations

SUMMARY OF ENVIRONMENTAL CONSEQUENCES

RESULTING FROM CLOSURE/REALIGNMENT ACTION AT:

Installation Name

Location

(Provide a summary statement and status for the following environmental attributes at each installation affected by the closure/realignment action, including receiving installations. These key environmental attributes are not meant to be all inclusive. Others may be added as appropriate.)

- o Threatened/Endangered Species
- o Sensitive Habitats and Wetlands
- o Cultural/Historic Resources
- o Land and Air Space Use
- o Pollution Control (Air Emissions, Compliance Issues)
- o Hazardous Materials/Waste (Clean-up
Implications/Asbestos, LBPs, PCBs, USTs, Radon)
- o Programmed Environmental Costs/Cost Avoidances

GUIDANCE FOR APPLYING THE ECONOMIC IMPACT CRITERION IN THE 1995 BASE REALIGNMENT AND CLOSURE (BRAC 95) PROCESS

PURPOSE

The purpose of this attachment is to provide guidance for applying the economic impact criterion in decision making processes for the Department of Defense's 1995 recommendations to the Defense Base Closure and Realignment Commission. The goal of this guidance is to apply the economic impact criterion in a reasonable, fair, consistent, and auditable manner that complies with statutory and regulatory requirements. This guidance supersedes the guidance issued on April 4, 1994, by the Chairman of the Joint Cross-Service Group on Economic Impact.

BACKGROUND

The Defense Base Closure and Realignment Act (PL 101-510, as amended) states that the recommendations of the Secretary of Defense for closure or realignment of installations must be based on a force-structure plan and final selection criteria. "The economic impact on communities" is the sixth final selection criterion.

The Joint Cross-Service Group on Economic Impact, which was established by the Deputy Secretary of Defense (January 7, 1994, memorandum on 1995 Base Realignments and Closures (BRAC 95)), was tasked to provide guidance to DoD Components on how to calculate economic impact. The Deputy Secretary of Defense directed the Joint Cross-Service Group on Economic Impact:

"to establish the guidelines for measuring economic impact and, if practicable, cumulative economic impact; to analyze DoD Component recommendations under those guidelines; and to develop a process for analyzing alternative closures or realignments necessitated by cumulative economic impact considerations, if necessary."

APPLICATION OF THE ECONOMIC IMPACT CRITERION

In developing recommendations for BRAC 95 closures and realignments, DoD Components shall consider the economic impact, to include the cumulative economic impact, on communities. The final selection criteria, however, state that priority consideration will be given to military value--the first four final selection criteria.

MEASURES OF BRAC 95 ECONOMIC IMPACT

DoD Components shall measure the economic impact on communities of BRAC 95 alternatives and recommendations using (1) the total potential job change in the economic area and (2) total potential job change as a percent of total--military and civilian--jobs in the economic area. These measures highlight the potential economic impact on economic areas and also take into account the size of each economic area.

Definition of Economic Area

The Joint Cross-Service Group on Economic Impact shall review and approve DoD Component assignments of each military installation to a particular economic area. For installations located in metropolitan statistical areas (MSAs), as defined by the Office of Management and Budget, the economic area is generally the MSA. For installations located in nonmetropolitan areas, the economic area is generally the county in which the installation is located. In some cases, the economic area is defined as a multi-county, non-MSA area. The criteria listed at Annex A to this attachment shall be used to guide the assignment of installations to economic areas. These definitions of economic area take into account the area where most of the installation's employees live and most of the labor-market impacts and economic adjustment will occur. (This guidance uses the term "economic area." In earlier BRAC rounds, this concept was also referred to as "region of influence.")

DoD Components will have the opportunity to identify, based on certified data, changes in the assignment of installations to economic areas. Such changes will be reviewed and approved by the Joint Cross-Service Group on Economic Impact.

Calculation

For each economic area where a BRAC 95 closure or realignment is considered, DoD Components shall identify the total potential job change in the economic area and calculate the total potential job change percentage by dividing total potential job changes by total--military and civilian--jobs in the economic area.

Total potential job change shall be defined as the sum of direct and indirect potential job changes for each BRAC 95 closure or realignment alternative or recommendation.

Direct job changes shall be defined as the sum of the net addition or loss of jobs for each of the following categories of personnel:

- Military Personnel. Permanent authorizations for officer and enlisted personnel. Trainees shall be included on an annual average basis. For example, members of the Guard and Reserve who serve full time (i.e., AGRs, TARs, etc.) should be included. Members of the Guard and Reserve who serve part time (during weekends, during two-weeks a year for active duty training, etc.) should not be included.

- DoD civilian employees. Permanent authorizations for appropriated fund DoD civilian employees are to be included as direct jobs. Direct jobs do not include non-appropriated fund activities, which are treated under indirect jobs.
- On-Base Contractors. Contractors that work on the installation in direct support of the installation's key military missions. These estimates should reflect an annual estimate on a full-time equivalency basis.

As described in the section entitled "Responsibilities" below, the Military Departments and the Defense Agencies will be responsible for providing direct job changes. Only job changes directly associated with base closures and realignments are to be included as direct job changes. Direct job changes shall not reflect job changes that result from planned force structure changes.

Indirect job changes shall be defined as the net addition or loss of jobs in each affected economic area that could potentially occur as a result of direct job changes. As described in the section entitled "Responsibilities" below, the Office of the Deputy Assistant Secretary of Defense for Installations shall provide factors (multipliers) that, when multiplied by the direct job changes, will provide potential indirect job changes.

Authoritative sources shall be used to determine total--military and civilian--jobs in economic areas.

MEASURES OF CUMULATIVE ECONOMIC IMPACT

During BRAC 95, DoD components shall consider the cumulative economic impact on communities for recommended installation closures and realignments as part of the economic impact on communities criterion. Cumulative economic impact shall be considered only as part of the economic impact criterion, which is one of the eight selection criteria.

Cumulative economic impact on a community shall be defined in two different ways:

- First, the cumulative economic impact on an economic area of a DoD Component's BRAC 95 recommendations, plus the future economic impacts (i.e., economic impacts that have not yet been realized) of decisions of all DoD Components from DoD-wide BRAC 88, BRAC 91, and BRAC 93 rounds (hereafter "prior BRAC rounds"); and
- Second, the cumulative economic impact on economic areas when more than one DoD component recommends a BRAC 95 closure or realignment in that economic area, plus the future economic impacts of decisions from prior BRAC rounds.

These calculations will account for circumstances in which basing decisions in one BRAC round have been changed in a subsequent BRAC round.

The cumulative economic impact of actions that have already taken place as a result of prior BRAC rounds (i.e., have already affected economic area employment) will be considered under "Historic Economic Data" discussed below.

Cumulative Economic Impact: Prior BRAC Rounds

DoD Components shall include in their consideration of recommendations the cumulative future economic impact of prior BRAC rounds.

When BRAC 95 alternatives occur in the same economic areas that have BRAC-related actions from the prior BRAC rounds, DoD Components shall review their recommendations by taking into account the cumulative future economic impact of prior BRAC rounds. The cumulative economic impact of actions that have already occurred from prior BRAC rounds (i.e., have already affected economic area employment) will be considered in the "Historic Economic Data" section below.

DoD Components shall consider the cumulative economic impacts of prior BRAC rounds that have not yet taken place by ensuring that the measures for economic impact (total potential job change in the economic area and total potential job change as a percent of total--military and civilian--jobs in the economic area) include total potential job changes that have not yet taken place from prior BRAC rounds DoD-wide.

Cumulative economic impact will be considered within the overall context of the approved selection criteria. Such a review shall be conducted so that the cumulative economic impact of prior BRAC rounds will be considered only as part of the economic impact criterion, which shall in turn be considered as part of the eight selection criteria.

The fact that prior BRAC rounds affect an economic area shall not, by itself, cause a recommendation to be changed.

Cumulative Economic Impact: Multiple BRAC 95 Recommendations

The Joint Cross-Service Group on Economic Impact will review the BRAC 95 recommendations submitted by the Secretaries of the Military Departments and the Directors of the Defense Agencies to the Secretary of Defense. During this review, the Joint Cross-Service Group shall identify economic areas with multiple proposed BRAC 95 actions.

The Joint Cross-Service Group on Economic Impact shall direct the appropriate DoD Components to review their recommendations submitted to the Secretary of Defense when there are multiple BRAC 95 recommendations in the same economic area that were not considered in the development of their recommendations.

DoD Components will then reassess their BRAC 95 recommendations by taking into account the cumulative economic impact of these multiple BRAC 95 recommendations and by ensuring that the measures for economic impact for the economic area (the total potential job change in the economic area and the total potential job change as a percent of total--military and civilian--jobs in the economic area) include the cumulative economic impact of multiple BRAC 95 recommendations, as well as the cumulative future economic impact of prior BRAC rounds.

Such a review shall be conducted so that the cumulative economic impact of multiple BRAC 95 recommendations will be considered as part of the economic impact criterion, which shall in turn be considered as part of the eight selection criteria. DoD Components will complete such reviews expeditiously in order to facilitate compliance with statutory deadlines for BRAC actions.

DoD Components may consider alternative closures and realignments, or mitigating actions, during this review. After the review is complete, DoD Components will report back to the Joint Cross-Service Group on Economic Impact, with a recommendation as to whether or not to change their initial recommendations.

The existence of multiple BRAC 95 recommendations in an economic area shall not, by itself, cause a recommendation to be changed.

HISTORIC ECONOMIC DATA

DoD Components shall consider the measures described above, viewed in the context of historic economic data, in applying the economic impact criterion. Historic data will, among other things, allow for consideration of the cumulative economic impacts that have already occurred (i.e., have already affected economic area employment) as a result of prior BRAC actions. Because communities' economies are so complex, it is difficult to separate the effects of prior BRAC actions from the effects of other economic factors. To address this analytical difficulty, DoD Components shall use historic data to consider the general conditions of communities' economies. Considering the general conditions of communities' economies will take into account the cumulative economic impacts that have already occurred due to prior BRAC actions, as well as the economic impact of other factors unrelated to BRAC actions.

Historic economic data shall be defined to include the following:

- Economic area civilian employment (1984 to 1993)
- Annualized change in economic area civilian employment, absolute and percent (1984 to 1993).
- Economic area per capita personal income (1984 to 1992)
- Annualized change in economic area per capita personal income, absolute and percent (1984 to 1992), and
- Economic area unemployment rates (1984 to 1993).

The Office of the Deputy Assistant Secretary of Defense for Installations will provide historic data, from authoritative sources, to the Military Departments and Defense Agencies.

USING MEASURES AND HISTORIC ECONOMIC DATA

This guidance does not establish threshold values for measures and historic economic data. Rather, DoD components will use the measures and historic economic data for relative comparisons of the economic impacts and cumulative economic impacts of recommendations.

RESPONSIBILITIES

Joint Cross-Service Group on Economic Impact

The Joint Cross-Service Group on Economic Impact shall analyze DoD Component recommendations and preliminary candidates to ensure that they are developed in accordance with this guidance, and shall monitor implementation of this and any additional guidance on economic impact that may be issued. The Joint Cross-Service Group on Economic Impact shall also carry out other analyses requested by the BRAC 95 Review Group or Steering Group.

The Joint Cross-Service Group will work closely with DoD Components to resolve issues. Issues that the Joint Cross-Service Group and DoD components cannot resolve will be referred to the BRAC 95 Steering Group.

Office of the DASD (Installations)

The office of the DASD (Installations) shall provide to the Military Departments and Defense Agencies a BRAC 95 Economic Impact Database tool that will contain the following:

- A listing of DoD installations
- The economic area to which each installation has been assigned
- Factors (multipliers) to estimate potential indirect job changes
- Historic economic data to include:
 - Economic area civilian employment (1984 to 1993)
 - Annualized change in economic area civilian employment, absolute and percent (1984 to 1993)
 - Economic area per capita personal income (1984 to 1992)
 - Annualized change in economic area per capita personal income, absolute and percent (1984 to 1992), and
 - Economic area unemployment rates (1984 to 1993)

- The capability to calculate the measures for economic impact and cumulative economic impact described in this guidance based on the information provided by the Military Departments and Defense Agencies

Military Departments and the Defense Agencies

The Military Departments and the Defense Agencies shall provide and enter into the DoD BRAC 95 Economic Impact Database:

- Current Base Personnel: As discussed above on page 3, this data will reflect projected billets and positions as of the start of FY 1996 for Officers, Enlisted, Military Students, Civilians, and Contractors, net of planned force structure changes.
- Job Changes (Out): the number of authorizations for DoD civilian, military (in training status), military (not in training status), and on-base contractor jobs to be relocated and/or disestablished under each alternative and recommendation, by installation, as a result of BRAC actions, both for DoD Component proposed BRAC 95 actions and for actions yet to be realized (i.e., future) from prior BRAC rounds, by fiscal year, from 1994 through 2001:
- Job Changes (In): the number of authorizations for civilian, military (in training status), military (not in training status) and on-base contractor jobs being gained under each alternative and recommendation, by installation, as a result of BRAC actions, both for all proposed BRAC 95 actions and for actions yet to be realized (i.e., future) from prior BRAC rounds, by fiscal year, from 1994 through 2001.

Because of the difficulty of obtaining accurate estimates, contractor job outs and ins may be aggregated into a single year.

DoD Components will provide the projected job changes from prior BRAC rounds and current personnel data to the Office of the Deputy Assistant Secretary of Defense for Installations. In identifying projected job changes associated with prior BRAC actions, the DoD Components shall use plans that are consistent with the President's Fiscal Year 1995 Budget.

The Military Departments and the Defense Agencies shall collect information as necessary for the computer-based tool. Such data shall be collected and handled in accordance with the Internal Control Plan of the Joint Cross-Service Group on Economic Impact and the respective Internal Control Plans of each Military Department and the Defense Agencies.

Shortly after submitting recommendations and preliminary candidates to the Secretary of Defense, the Military Departments and Defense Agencies shall provide to the Joint Cross-Service Group on Economic Impact computer files from the Economic Impact Database for their BRAC 95 recommendations and preliminary candidates.

DETERMINATION OF ECONOMIC AREAS

In response to changes by the Office of Management and Budget (OMB) in metropolitan area definitions related to the 1990 Census, and a review of earlier BRAC economic area definitions, the Joint Cross-Service Group on Economic Impact has established the following rules to guide the assignment of installations to economic areas for BRAC 95:

1. The economic area should include residences of the majority of the military and civilian employees at the activity.
2. An economic area is generally defined as a metropolitan statistical area (MSA) or a non-MSA county(s) unless there is evidence to support some other definition.
3. In those cases where OMB's 1993 redefinition of an MSA added counties which increased the MSA population by 10 percent or more, then continue to use the old MSA definition unless certified residency data shows that the new MSA definition is more appropriate.
4. An economic area should only be expanded to include an additional county if the resulting percentage increase in the number of employee residences included in the expanded economic area is greater than the resulting percentage increase in the total employment of the expanded economic area.
5. Installations in the same county should be in the same economic area.
6. If the economic area was previously defined (in prior BRAC rounds) as a non-MSA county(s), it should continue to be that county, even if that county has now been incorporated into an MSA.

Base Realignment and Closure Definitions

Close

All missions of the base will cease or be relocated. All personnel (military, civilian and contractor) will either be eliminated or relocated. The entire base will be excessed and the property disposed. Note: A caretaker workforce is possible to bridge between closure (missions ceasing or relocating) and property disposal which are separate actions under Public Law 101-510.

Close, Except

The vast majority of the missions will cease or be relocated. Over 95 percent of the military, civilian and contractor personnel will either be eliminated or relocated. All but a small portion of the base will be excessed and the property disposed. The small portion retained will often be facilities in an enclave for use by the reserve component. Generally, active component management of the base will cease. Outlying, unmanned ranges or training areas retained for reserve component use do not count against the "small portion retained". Again, closure (missions ceasing or relocating) and property disposal are separate actions under Public Law 101-510.

Realign

Some missions of the base will cease or be relocated, but others will remain. The active component will still be host of the remaining portion of the base. Only a portion of the base will be excessed and the property disposed, with realignment (missions ceasing or relocating) and property disposal being separate actions under Public Law 101-510. In cases where the base is both gaining and losing missions, the base is being realigned if it will experience a net reduction of DoD civilian personnel. In such situations, it is possible that no property will be excessed.

Relocate

The term used to describe the movement of missions, units or activities from a closing or realigning base to another base. Units do not realign from a closing or a realigning base to another base, they relocate.

Receiving Base

A base which receives missions, units or activities relocating from a closing or realigning base. In cases where the base is both gaining and losing missions, the base is a receiving base if it will experience a net increase of DoD civilian personnel.

Mothball, Layaway

Terms used when retention of facilities and real estate at a closing or realigning base are necessary to meet the mobilization or contingency needs of Defense. Bases or portions of bases "mothballed" will not be excessed and disposed. It is possible they could be leased for interim economic uses.

Inactivate, Disestablish

Terms used to describe planned actions which directly affect missions, units or activities. Fighter wings are inactivated, bases are closed.

Department of Defense (DoD)
Base Closure and Realignment
Report to the Commission

DoD Base Closure and Realignment Report (DoD Vol. I)

OASD(ES)

Table of Contents
Executive Summary
Chapter 1. Defense Base Closure and Realignment Process
Chapter 2. Force Structure Plan - Unclassified
Chapter 3. Final Criteria
Chapter 4. DoD Base Closure and Realignment Selection Process
Chapter 5. Recommendations
Chapter 6. Implementation
Appendices
Index of Recommendations

OASD(ES)
OASD(ES)
Joint Staff
OASD(ES)
OASD(ES)&JCSGs
OASD(ES)
OASD(ES)
OASD(ES)
OASD(ES)

DoD Force Structure Plan (Classified) (DoD Vol. II)

Joint Staff

Department of the Army Analyses and Recommendations (DoD Vol. III)

Army

Table of Contents
Executive Summary
Chapter 1. Introduction/Background
Chapter 2. Force Structure Plan
Chapter 3. Base Closure and Realignment Selection Process
Chapter 4. Description of Analyses
Chapter 5. Recommendations
Chapter 6. Budget Impacts
Appendices (Unclassified or Classified, as required)

Department of the Navy Analyses and Recommendations (DoD Vol. IV)

Navy

Table of Contents
Executive Summary
Chapter 1. Introduction/Background
Chapter 2. Force Structure Plan
Chapter 3. Base Closure and Realignment Selection Process
Chapter 4. Description of Analyses
Chapter 5. Recommendations
Chapter 6. Budget Impacts
Appendices (Unclassified or Classified, as required)

Department of the Air Force Analyses and Recommendations (DoD Vol. V)

Air Force

Table of Contents
Executive Summary
Chapter 1. Introduction/Background
Chapter 2. Force Structure Plan
Chapter 3. Base Closure and Realignment Selection Process
Chapter 4. Description of Analyses
Chapter 5. Recommendations
Chapter 6. Budget Impacts
Appendices (Unclassified or Classified, as required)

Defense Agencies Analyses and Recommendations (DoD Vol. VI to Vol. _)

Defense Agencies

Table of Contents
Executive Summary
Chapter 1. Introduction/Background
Chapter 2. Force Structure Plan
Chapter 3. Base Closure and Realignment Selection Process
Chapter 4. Description of Analyses
Chapter 5. Recommendations
Chapter 6. Budget Impacts
Appendices (Unclassified or Classified, as required)

| param CAPAC: | Air_Veh | Mun | E_Cmbt | Avion | Mis | Sat := | | |
|--------------|---------|-----|--------|-------|-----|--------|------|-------|
| X_A | 450 | | 850 | 3000 | | . | . | . |
| X_B | 7000 | | 200 | . | | . | . | . |
| X_C | 2500 | | 4500 | . | | 250 | 200 | 300 |
| X_D | . | | . | . | | 3500 | . | 4000 |
| X_E | . | | . | . | | . | 3000 | . |
| Y_A | 5000 | | 300 | 1000 | | . | . | . |
| Y_B | 500 | | . | . | | . | . | . |
| Y_C | . | | 2000 | . | | 400 | 200 | 500 |
| Y_D | . | | . | . | | 3500 | 100 | . |
| Y_E | . | | . | . | | . | 2000 | . |
| Z_A | 3000 | | 1000 | 2000 | | 1000 | 3000 | 250 |
| Z_B | 1200 | | . | . | | 4000 | 700 | 50 |
| Z_C | . | | 1000 | . | | . | 200 | . |
| Z_D | 2857 | | . | 1543 | | 2000 | 300 | 300 |
| Z_E | . | | . | 20 | | 500 | 200 | 2200; |

| param FV: | Air_Veh | Mun | E_Cmbt | Avion | Mis | Sat := | | |
|-----------|---------|-----|--------|-------|-----|--------|-----|---|
| X_A | 50 | 88 | 67 | | . | . | . | . |
| X_B | 70 | 71 | . | | . | . | . | . |
| X_C | 68 | 58 | . | | 92 | 62 | 71 | |
| X_D | . | . | . | | 94 | . | 58 | |
| X_E | . | . | . | | . | 89 | . | . |
| Y_A | 57 | 54 | 91 | | . | . | . | . |
| Y_B | 72 | . | . | | . | . | . | . |
| Y_C | . | 88 | . | | 78 | 59 | 64 | |
| Y_D | . | . | . | | 69 | 93 | . | . |
| Y_E | . | . | . | | . | 92 | . | . |
| Z_A | 81 | 72 | 52 | | 72 | 56 | 85 | |
| Z_B | 92 | . | . | | 93 | 59 | 61 | |
| Z_C | . | 75 | . | | . | 50 | . | . |
| Z_D | 86 | . | 78 | | 66 | 65 | 73 | |
| Z_E | . | . | 77 | | 71 | 91 | 93; | |

```

param REQ :=
  Air_Veh 9463
  Mun      5503
  E_Cmbt   3234
  Avion     3775
  Mis      3743
  Sat      2480;

```

Banded military values for each site.
3 is good, 1 is bad.

```

param MV :=
  X_A 3
  X_B 3
  X_C 3
  X_D 2
  X_E 1
  Y_A 2
  Y_B 1
  Y_C 3
  Y_D 2

```

NAME OF RECOMMENDATION
(e.g., Name of Activity/Facility/Installation, [State])

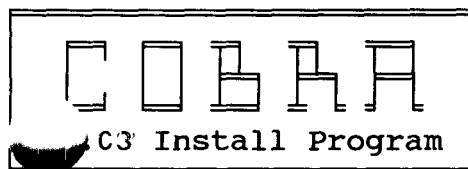
Recommendation: Describe what is to be closed and/or realigned; functions, activities, units, or organizations that will be eliminated or relocated; identify the receiving installations, if applicable; and describe functions, activities, units, or organizations that will remain on the installation, if applicable.

Justification: Explain the reasons for the recommendation: i.e., force structure reductions; mission transfer, consolidation, collocation, or elimination; excess capacity; cross-servicing; etc., as applicable.

Return on Investment: Include the total estimated one-time costs of implementing the recommendation, expected total one-time savings during the implementation period, expected annual recurring savings after implementation with return on investment years, and the net present value of costs and savings over a twenty year period. Express costs and savings in FY 1996 constant dollars.

Impact: Describe the impact the recommendation could have on the local community's economy in terms of total potential job change (direct and indirect) in absolute terms and as a percentage of employment in the economic area. Describe the impact the recommendation could have on the environment.

Document Separator



Place the disk containing the COBRA archive into a floppy drive and type either "A:INSTALL" or "B:INSTALL" (depending on whether the floppy is located in the "A" or "B" drive), then press <ENTER>.

The COBRA installation program will then display two pieces of information, and a menu. The information which it will display is the current directory in use by MS-DOS, and the amount of free space in that directory. COBRA will not be installed in any directory with less than one megabyte of free space. The information and menu will be displayed in the following format:

```
The current directory is: C:\DOS\  
The current directory has 43,814,912 bytes free.  
  
Press <1> to put COBRA files in current directory  
Press <2> to put COBRA files in C:\COBRA  
Press <3> to change to a different directory  
Press <ESC> to cancel COBRA installation
```

Pressing <1> will cause COBRA/ADDER to be installed in the current directory if there is sufficient free space on the disk. If there is not, the program will inform you so and return to the menu. If an old version of COBRA is already in the directory, those program and system files will be overwritten.

Pressing <2> will install COBRA/ADDER in a directory named "C:\COBRA". If there is no "C:\COBRA" directory, the installation program will create it. As with option <1>, it will check for available disk space and will overwrite any old COBRA system and program files. If Microsoft Windows is installed but NOT running, COBRA and ADDER icons may be added to the desktop.

Pressing <3> will allow the user to change the current drive and directory. The user will be asked to enter the new drive and directory (such as "D:\COB"). If the directory does not exist, the installation program will create it. If for some reason the directory cannot be created (such as a write-protected or non-existent disk), the program will inform you so and return to the menu. The user should now press <1> to complete the installation in the new drive and directory.

Pressing <ESC> will cancel the COBRA/ADDER installation and return the user to MS-DOS. When COBRA has been successfully installed using options <1> or <2>, the user will be returned to the DOS prompt, in the directory to which COBRA has been installed. Enter "COBRA" to run COBRA, or "ADDER" to run ADDER.

If you have any problems installing COBRA/ADDER v5.08, please call R&K Engineering, Inc., at (703) 683-7100.

C O B R A

Cost Of Base Realignment Actions

USER'S TRAINING

Presented by: **R&K** RICHARDSON and KIRMSE, Inc.
ENGINEERING • PLANNING • SYSTEMS

COBRA INSTRUCTION OUTLINE

INTRODUCTION to COURSE

- KEY PEOPLE
- LOGISTICS/LOCATIONS
- OBJECTIVES
- SCHEDULE

INTRODUCTION to COBRA

- THE MANUAL
- BACKGROUND
- CAPABILITIES AND OPERATIONS
- INSTALLATION of COBRA V5.01

OPERATING COBRA

- INITIATING COBRA
- THE MAIN MENU
- HELP

- Viewing Help
- Printing Help
- Context-Sensitive Help
- Files in Use
- On-Screen Calculator
- On-Screen Calendar
- Changing COBRA Set-Up

FILE

- Loading Saved Data
- Saving Current Data
- File Directory
- Clearing the Data Set
- Deleting Saved Data
- Loading Standard Factors
- Saving Standard Factors
- DOS Shell/Change Directory
- Exiting COBRA

DATABASE

- Loading Base(s)
- Saving Base(s)
- Loading/Saving Distances

INPUT DATA

REPORTS

WINDOWS

QUIT

WARNING/CONFIRMATION BOXES

DATA INPUT

- DATA ENTRY SCREEN 1 - GENERAL SCENARIO
- DATA ENTRY SCREEN 2 - DISTANCE TABLE
- DATA ENTRY SCREEN 3 - MOVEMENT TABLE
- DATA ENTRY SCREEN 4 - BASE INFORMATION (STATIC)
- DATA ENTRY SCREEN 5 - BASE INFORMATION (DYNAMIC)
- DATA ENTRY SCREEN 6 - BASE INFORMATION (PERSONNEL)
- DATA ENTRY SCREEN 7 - BASE INFORMATION (CONSTRUCTION)
- DATA ENTRY SCREEN 8 - BASE INFORMATION (UNIQUE ACTIVITIES)
- DATA ENTRY SCREEN 9 - EXPLANATORY NOTES
- STANDARD FACTORS TABLE 1 - PERSONNEL
- STANDARD FACTORS TABLE 2 - FACILITIES
- STANDARD FACTORS TABLE 3 - TRANSPORTATION
- STANDARD FACTORS TABLE 4 - CONSTRUCTION

REPORTS

- Generating Reports (Running COBRA)
- Viewing a Report
- Printing a Report
- Deleting a Report
- Viewing or Printing a Group of Reports
- Saving a Group of Reports
- Deleting a Group of Reports

REPORT OUTPUT

- REALIGNMENT SUMMARY REPORT
- NET PRESENT VALUES REPORT
- APPROPRIATIONS DETAIL REPORT
- ONE-TIME COST REPORT
- RPMA/BOS CHANGE REPORT
- BOS, LAND, SF, AND RPMA DELTAS REPORT
- MILITARY CONSTRUCTION ASSETS REPORT
- PERSONNEL IMPACT REPORT
- PERSONNEL SUMMARY REPORT
- PERSONNEL YEARLY PERCENTAGES REPORT
- INPUT DATA REPORT
- SCENARIO ERROR REPORT

PRACTICAL EXERCISE

- MODIFY EXISTING SCENARIO
- CREATE A SCENARIO

COURSE CRITIQUE

COBRA INSTRUCTION OBJECTIVES

- **UNDERSTAND HOW TO OPERATE
COBRA**
- **UNDERSTAND DATA INPUT TO
COBRA**
- **UNDERSTAND REPORTS OUTPUT BY
COBRA**

COBRA CHARACTERISTICS

- **CALCULATES COSTS & SAVINGS OF
USER DEFINED SCENARIO**
- **A COMPARATIVE TOOL, NOT AN
OPTIMIZER**
- **USES READILY AVAILABLE DATA**
- **CALCULATES COSTS & SAVINGS
OVER TWENTY YEARS (OR MORE)**
- **USES BASE-YEAR DOLLARS, EXCEPT
IN NPV AND APPROPRIATION
REPORTS**

Base yr = '96

COBRA CALCULATIONS

- **COSTS OF OPERATING AT CURRENT LOCATION(S)**

PERSONNEL COSTS (SALARIES, VHA/BAQ)
OVERHEAD (BOS, RPMA, ADMIN SPT)

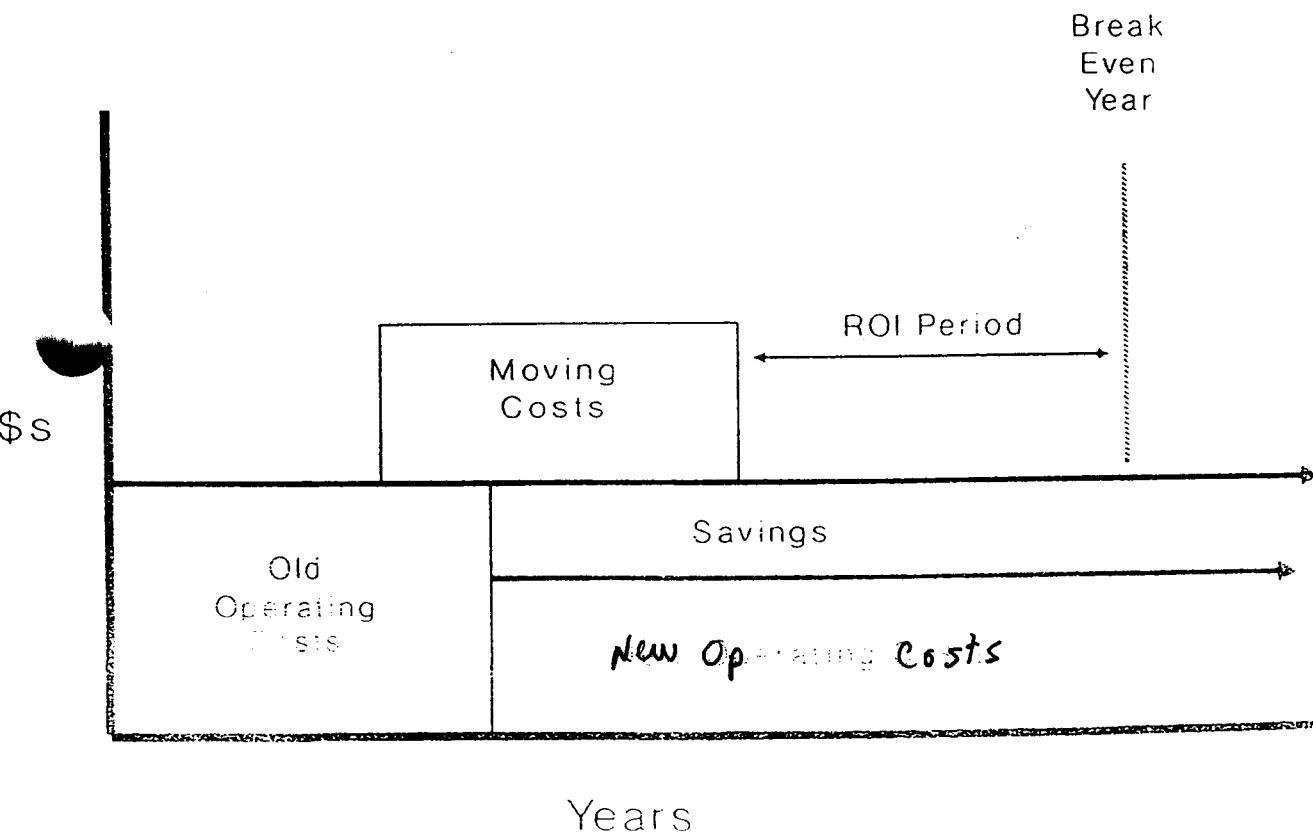
- **COSTS OF MOVING TO NEW LOCATION(S)**

CONSTRUCTION (NEW, RENOVATION)
PCS COSTS (TRAVEL, HAP/RSE)
TRANSPORTATION (FRIGHT, VEHICLES, SPECIAL EQUIPMENT)
PERSONNEL (SEVERANCE, UNEMPLOYMENT, HIRING)

- **COSTS OF OPERATING AT NEW LOCATION(S)**

PERSONNEL COSTS (SALARIES, VHA/BAQ)
OVERHEAD (BOS, RPMA, ADMIN SPT)

COBRA CALCULATIONS



personnel yields largest savings

COBRA ASSUMPTIONS

- **ALL ACTIONS ARE COMPLETE IN SIX YEARS**
- **NO COSTS OR SAVINGS FROM
FORCE STRUCTURE CHANGES**
- **CONSTRUCTION SUPPORTS NEW
BRAC ACTIVITY ONLY**

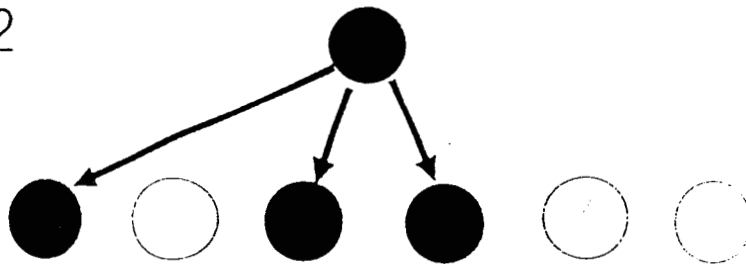
COBRA DEVELOPMENT

- **1988 LOTUS 1-2-3 COBRA (USAF)**
STANDARDIZED
CUMBERSOME
- **1991 COBRA V1.42 (R&K)**
COMPUTER MODEL
LIMITED SCENARIOS
USER "INDIFFERENT"
- **1993 COBRA V4.00 (R&K)**
EXPANDED SCENARIOS
BETTER ALGORITHMS
USER FRIENDLY
- **1994 COBRA V5.01 (R&K)**
BETTER AND FASTER ALGORITHMS
OUTPUT REPORTS SIMPLIFIED
BETTER ERROR TRAPPING AND DISPLAY
ADDER COMPANION MODULE TO COBRA

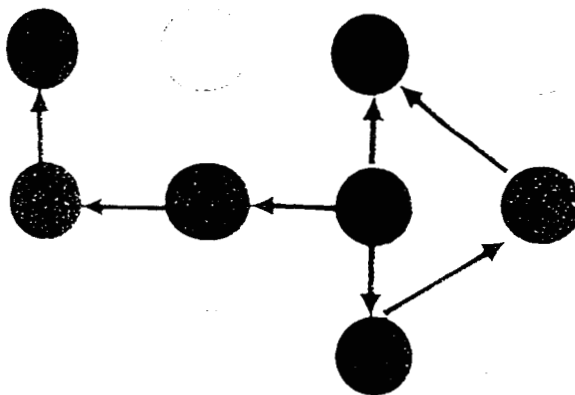
COBRA

SCENARIO CAPABILITIES

COBRA V1.42



COBRA V5.01



C O B R A

DATA INPUTS

DATA ENTRY SCREENS

- General Scenario
- Distances
- Movements
- Base Static
- Base Dynamic
- Base Personnel
- Base MILCON
- Base Unique
- End Notes

STANDARD FACTORS

- Personnel
- Facility
- Transportation
- Construction

Document Separator

PRACTICAL EXERCISE

ACTION

RESULTS

1. Change Discount Rate to 15%.

Change Discount Rate to 5%.

Change Inflation Rate to 4%
with Discount Rate at 5%.
2. Change Facilities Shutdown at
Ft. Deluxe to 10,000,000 SF.

Change the Caretakers at Ft.
Deluxe to zero.
3. Account for remaining positions
at Ft. Deluxe by moving the
following to Camp Frozen:
 160 more Officers
 160 more Enlisted
 660 more Civilians.
4. Add a ⁹⁰Family Quarter (1,100
SF each) construction requirement
at Camp Frozen.

Add a 1000 Bachelor Quarters (125
SF each) construction requirement
at Camp Frozen.
5. Add a 2 mile Runway (60 ft wide)
construction requirement at Ft.
Buffalo.

Change the Unit Cost to \$125/SY.

Change the Area Cost Factor to 1.2.
6. Change the Civilian Positions
Eliminated at Ft. Deluxe to 700 in
1995.

Activate the Homeowners assistance
Program (HAP) at Ft. Deluxe.

START

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Pctrs File : C:\COBRA\STDFCTRS.SPF

Starting Year : 1992
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2011(\$K): -74,656
1-Time Cost(\$K): 68,569

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 1,134 | 1,185 | 1,155 | 1,009 | 6,623 | 918 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 8,391 | 3,150 | 1,294 | 14,024 | -8,806 | -14,633 | 3,421 | -18,814 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS REALIGNED | | | | | | | |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 15:37 03/19/1991, Report Created 08:44 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 1,464 | 1,678 | 1,800 | 1,789 | 9,090 | 1,699 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 11,258 | 10,476 | 12,780 | 31,642 | 19,359 | 12,833 | 98,348 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

1. CHANGE DISCOUNT RATE FROM 10% TO 15%

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 08:45 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Pctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 1999 (2 Years)

NPV in 2011(\$K): -41,522
1-Time Cost(\$K): 68,569

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 1,134 | 1,185 | 1,155 | 1,009 | 6,623 | 918 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 8,391 | 3,150 | 1,294 | 14,024 | -8,806 | -14,633 | 3,421 | -18,814 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 1,464 | 1,678 | 1,800 | 1,789 | 9,090 | 1,699 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 11,258 | 10,476 | 12,780 | 31,642 | 19,359 | 12,833 | 98,348 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

1. CHANGE DISCOUNT RATE TO 5%

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 08:46 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2011(\$K): -136,580
1-Time Cost(\$K): 68,569

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 1,134 | 1,185 | 1,155 | 1,009 | 6,623 | 918 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 8,391 | 3,150 | 1,294 | 14,024 | -8,806 | -14,633 | 3,421 | -18,814 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 15:37 03/19/1991, Report Created 08:46 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SPF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 1,464 | 1,678 | 1,800 | 1,789 | 9,090 | 1,699 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 11,258 | 10,476 | 12,780 | 31,642 | 19,359 | 12,833 | 98,348 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

1. KEEP DISCOUNT RATE AT 5% AND CHANGE INFLATION RATE FROM 0% TO 4%

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 08:53 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2011(\$K): -228,800
1-Time Cost(\$K): 68,569

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 1,134 | 1,185 | 1,155 | 1,009 | 6,623 | 918 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 8,391 | 3,150 | 1,294 | 14,024 | -8,806 | -14,633 | 3,421 | -18,814 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SPF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 1,464 | 1,678 | 1,800 | 1,789 | 9,090 | 1,699 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 11,258 | 10,476 | 12,780 | 31,642 | 19,359 | 12,833 | 98,348 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

2. FACILITIES

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 08:56 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 1999 (2 Years)

NPV in 2011(\$K): -78,779
1-Time Cost(\$K): 78,441

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 3,934 | 2,691 | 3,267 | 1,558 | 13,590 | -1,170 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 8,391 | 3,150 | 4,094 | 15,530 | -6,694 | -14,084 | 10,387 | -20,903 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFACTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 4,426 | 3,653 | 4,761 | 3,763 | 18,962 | 1,699 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 11,258 | 10,476 | 15,741 | 33,617 | 22,320 | 14,807 | 108,220 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 492 | 962 | 1,494 | 2,205 | 5,372 | 2,870 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,647 | 18,087 | 29,014 | 28,891 | 97,832 | 29,556 |

2. FACILITIES AND CARETAKERS

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 08:57 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 1998 (1 Year)

NPV in 2011(\$K): -88,130
1-Time Cost(\$K): 78,441

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 372 | 181 | 2,934 | 1,564 | 2,140 | 431 | 7,622 | -2,298 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 7,671 | 2,285 | 3,094 | 14,403 | -7,821 | -15,211 | 4,420 | -22,031 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS REALIGNED | | | | | | | |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 15:37 03/19/1991, Report Created 08:57 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|-------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 391 | 381 | 3,426 | 2,525 | 3,634 | 2,636 | 12,994 | 572 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 10,537 | 9,611 | 14,742 | 32,489 | 21,193 | 13,680 | 102,252 | 7,525 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 492 | 962 | 1,494 | 2,205 | 5,372 | 2,870 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,647 | 18,087 | 29,014 | 28,891 | 97,832 | 29,556 |

3. MOVE IN 1992

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 09:06 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Pctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 2002 (5 Years)

NPV in 2011(\$K): -41,779
1-Time Cost(\$K): 101,204

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|--------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | 2,320 | -2,969 | -5,790 | -7,983 | -9,428 | -10,090 | -33,940 | -10,090 |
| Overhd | 1,923 | 979 | 934 | 812 | 558 | -179 | 5,027 | -340 |
| Moving | 28,558 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 39,242 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 3,414 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -4,994 | -5,066 |
| TOTAL | 40,629 | 4,049 | 2,270 | 14,827 | -8,226 | -14,645 | 38,904 | -18,896 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|-------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 220 | 60 | 60 | 60 | 60 | 0 | 460 |
| Enl | 220 | 60 | 60 | 60 | 60 | 0 | 460 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 720 | 0 | 30 | 30 | 30 | 0 | 810 |
| TOT | 1,160 | 120 | 150 | 150 | 150 | 0 | 1,730 |

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 15:37 03/19/1991, Report Created 09:06 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 5,521 | 2,546 | 2,566 | 2,687 | 2,925 | 2,788 | 19,033 | 2,788 |
| Overhd | 1,942 | 2,003 | 2,165 | 2,336 | 2,425 | 2,392 | 13,264 | 2,232 |
| Moving | 28,778 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 39,702 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 3,647 | 2,110 | 2,110 | 163 | 140 | 0 | 8,170 | 0 |
| TOTAL | 45,098 | 12,566 | 14,814 | 33,634 | 21,318 | 14,770 | 142,201 | 10,520 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 3,201 | 5,516 | 8,356 | 10,670 | 12,353 | 12,878 | 52,973 | 12,878 |
| Overhd | 19 | 1,024 | 1,231 | 1,525 | 1,867 | 2,571 | 8,237 | 2,572 |
| Moving | 220 | 60 | 60 | 60 | 60 | 0 | 460 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 4,468 | 8,517 | 12,544 | 18,807 | 29,545 | 29,415 | 103,297 | 29,416 |

3. MOVE IN 1997

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 09:08 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 2001 (4 Years)

NPV in 2011(\$K): -53,834
1-Time Cost(\$K): 101,204

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|--------|---------|---------|
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -6,513 | -38,183 | -9,945 |
| Overhd | 1,384 | 1,265 | 1,299 | 1,308 | 1,248 | 1,612 | 8,117 | -340 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 26,973 | 39,242 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -3,529 | -4,994 | -5,066 |
| TOTAL | 8,683 | 3,369 | 1,459 | 14,147 | -8,713 | 18,807 | 37,751 | -18,751 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| | | | | | | | |
|---------------------|-----|-----|-----|-----|-----|-----|-------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 60 | 60 | 60 | 60 | 60 | 160 | 460 |
| Enl | 60 | 60 | 60 | 60 | 60 | 160 | 460 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 660 | 810 |
| TOT | 180 | 120 | 150 | 150 | 150 | 980 | 1,730 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 6,207 | 12,352 | 2,776 |
| Overhd | 1,404 | 1,465 | 1,629 | 1,802 | 1,892 | 2,392 | 10,583 | 2,232 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 27,133 | 39,702 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 1,537 | 8,170 | 0 |
| TOTAL | 11,550 | 10,695 | 12,944 | 31,766 | 19,451 | 46,433 | 132,838 | 10,508 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 2,572 |
| Moving | 60 | 60 | 60 | 60 | 60 | 160 | 460 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,626 | 95,087 | 29,259 |

4.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:37 03/19/1991, Report Created 09:22 02/09/1995

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFP

Starting Year : 1992
Final Year : 1997
ROI Year : 1999 (2 Years)

NPV in 2011(\$K): -63,226
1-Time Cost(\$K): 84,520

| Net Costs (\$K) Constant Dollars | | | | | | | |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 5,811 | 4,731 | 5,284 | 27,631 | 11,052 | 4,973 | 59,483 |
| Person | -1,004 | -3,994 | -7,083 | -9,286 | -10,786 | -11,448 | -43,601 |
| Overhd | 1,092 | 1,054 | 1,160 | 1,261 | 1,285 | 1,160 | 7,013 |
| Moving | 2,011 | 1,226 | 2,281 | 4,129 | 2,622 | 427 | 12,696 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 |
| TOTAL | 9,787 | 4,555 | 2,804 | 21,251 | -5,947 | -13,353 | 19,097 |
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |

| POSITIONS ELIMINATED | | | | | | | |
|----------------------|------|------|------|------|------|------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | | | | | | | |
|---------------------|------|------|------|------|------|------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 160 | 120 | 150 | 150 | 150 | 0 | 720 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 6,606 | 5,526 | 6,079 | 27,631 | 11,052 | 4,973 | 61,868 | 0 |
| Person | 755 | 1,154 | 1,115 | 1,227 | 1,409 | 1,272 | 6,933 | 1,272 |
| Overhd | 1,111 | 1,254 | 1,490 | 1,755 | 1,929 | 1,940 | 9,480 | 1,857 |
| Moving | 2,071 | 1,286 | 2,341 | 4,189 | 2,682 | 427 | 12,996 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 12,654 | 11,880 | 14,289 | 38,870 | 22,218 | 14,113 | 114,024 | 8,629 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

5.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
 Data As Of 15:37 03/19/1991, Report Created 09:48 02/09/1995

Department : US Army
 Option Package : ALFA
 Scenario File : C:\COBRA\TESTDATA.CBR
 Std Fctrs File : C:\COBRA\STDFCTRS.SPF

Starting Year : 1992
 Final Year : 1997
 ROI Year : 2000 (3 Years)

NPV in 2011(\$K): -57,487
 1-Time Cost(\$K): 91,873

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 6,523 | 5,393 | 6,012 | 30,940 | 12,376 | 5,569 | 66,813 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -9,160 | -10,604 | -11,266 | -42,936 | -11,266 |
| Overhd | 1,092 | 1,046 | 1,134 | 1,185 | 1,155 | 1,009 | 6,623 | 918 |
| Moving | 2,018 | 1,226 | 2,286 | 4,135 | 2,626 | 427 | 12,719 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -5,066 |
| TOTAL | 10,507 | 5,267 | 3,629 | 24,616 | -4,567 | -12,727 | 26,725 | -18,814 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOT | 30 | 90 | 60 | 60 | 30 | 0 | 270 |

| POSITIONS REALIGNED | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 7,318 | 6,188 | 6,807 | 30,940 | 12,376 | 5,569 | 69,198 | 0 |
| Person | 755 | 1,212 | 1,232 | 1,353 | 1,591 | 1,454 | 7,598 | 1,454 |
| Overhd | 1,111 | 1,246 | 1,464 | 1,678 | 1,800 | 1,789 | 9,090 | 1,699 |
| Moving | 2,078 | 1,286 | 2,346 | 4,195 | 2,686 | 427 | 13,019 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 13,373 | 12,593 | 15,115 | 42,235 | 23,598 | 14,739 | 121,652 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 10,513 | 12,195 | 12,720 | 50,534 | 12,720 |
| Overhd | 19 | 200 | 330 | 493 | 644 | 780 | 2,466 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 17,618 | 28,165 | 27,466 | 94,927 | 27,467 |

6.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
 Data As Of 15:37 03/19/1991, Report Created 10:00 02/09/1995

Department : US Army
 Option Package : ALFA
 Scenario File : C:\COBRA\TESTDATA.CBR
 Std Fctrs File : C:\COBRA\STDFCTRS.SFF

Starting Year : 1992
 Final Year : 1997
 ROI Year : Immediate

NPV in 2011(\$K): -208,711
 1-Time Cost(\$K): 79,940

| Net Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|----------------------------------|--------|--------|--------|---------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| MilCon | 4,414 | 3,276 | 3,683 | 20,353 | 8,141 | 3,664 | 43,531 | 0 |
| Person | -1,004 | -3,935 | -6,966 | -15,524 | -33,704 | -34,366 | -95,500 | -34,366 |
| Overhd | 1,289 | 1,194 | 1,245 | 656 | 535 | 288 | 5,207 | 150 |
| Moving | 1,998 | 1,226 | 2,270 | 4,490 | 2,612 | 427 | 13,023 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 2,271 | 2,271 | 2,271 | 3,621 | -6,688 | -5,066 | -1,319 | -5,066 |
| TOTAL | 8,969 | 3,692 | 1,788 | 11,183 | -32,198 | -38,454 | -45,020 | -42,682 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|----------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enl | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civ | 10 | 70 | 40 | 700 | 30 | 0 | 850 |
| TOT | 30 | 90 | 60 | 720 | 30 | 0 | 930 |

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|---------------------|------|------|------|------|------|------|-------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| POSITIONS REALIGNED | | | | | | | |
| Off | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enl | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOT | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\TESTDATA.CBR
Std Fctrs File : C:\COBRA\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 5,209 | 4,071 | 4,478 | 20,353 | 8,141 | 3,664 | 45,916 | 0 |
| Person | 755 | 1,212 | 1,232 | 6,539 | 1,591 | 1,454 | 12,784 | 1,454 |
| Overhd | 1,308 | 1,394 | 1,575 | 1,761 | 1,862 | 1,836 | 9,736 | 1,699 |
| Moving | 2,058 | 1,286 | 2,330 | 4,550 | 2,672 | 427 | 13,323 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,504 | 2,504 | 2,504 | 3,854 | 478 | 0 | 11,845 | 0 |
| TOTAL | 11,835 | 11,017 | 13,274 | 40,963 | 19,749 | 12,880 | 109,719 | 8,653 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|---------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 1,759 | 5,148 | 8,198 | 22,063 | 35,295 | 35,820 | 108,284 | 35,820 |
| Overhd | 19 | 200 | 330 | 1,105 | 1,327 | 1,547 | 4,529 | 1,549 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 5,066 |
| TOTAL | 2,866 | 7,326 | 11,485 | 29,780 | 51,948 | 51,334 | 154,740 | 51,335 |

Discount Rate for BRAC-95 Return on Investment Analyses

Background. Cost of Base Realignment Actions (COBRA) algorithms incorporate a discount rate to calculate both the number of years required to obtain a return on investment and a 20 year net present value analysis. The source for identifying the appropriate discount rate is OMB Circular A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs". In BRAC-91, a discount rate of 10% was used for COBRA analyses. In BRAC-93, a discount rate of 7% was used, under the assumption that COBRA analyses were "Base-Case" benefit-cost analyses as defined in the Circular.

Discussion. The COBRA Joint Process Action Team has reached the conclusion that the previous identification of COBRA as a "Base-Case" analysis was incorrect. "Base-Case" is defined in the current version of the Circular as an analysis of "public investments and regulatory programs that provide benefits and costs to the general public." Public investments and regulations are assumed to "displace both private investment and consumption," therefore a 7% discount rate is used to "account for this displacement and to promote efficient investment and regulatory policies." On the other hand, "Cost-Effectiveness" analyses are defined as an "analysis of internal planning decisions of the Federal Government." This definition is much more consistent with the actual use of COBRA as a part of the formulation of base closure recommendations. Our interpretation has been confirmed by Mr. Robert Anderson, OMB Point of Contact for Circular A-94.

The Circular also includes a discussion of when to use a "real" as opposed to "nominal" discount rate, specifying that for analyses such as COBRA, which deal in constant dollars, a real discount rate should be used, and that "analyses that involve constant-dollar costs should use the real Treasury borrowing rate on marketable securities of comparable maturity to the period of analysis." Discount rates are provided annually as an appendix to the Circular. Current rates are as follows:

| <u>3-Year</u> | <u>5-Year</u> | <u>7-Year</u> | <u>10-Year</u> | <u>30-Year</u> |
|---------------|---------------|---------------|----------------|----------------|
| 2.1% | 2.3% | 2.5% | 2.7% | 2.8% |

Since COBRA analyses incorporate a 20 Year Net Present Value analysis, a discount rate of 2.75% (average of the 10 and 30 year rates) should be used.

Critics of changing the discount rate may argue that we have lowered the discount rate in an effort to show a more attractive payback period. However, since there is no prescribed "maximum" payback period for base closure decisions, the use of a lower discount rate will not materially affect decisions of whether or not to close/realign an activity. That is, a change in the discount rate will not determine whether or not a decision will result in a net steady-state savings, but, rather, will only affect the number of years required for these net steady-state savings to offset up-front, one-time costs. (As an aside, the Defense Base Closure and Realignment Commission has approved recommendations in prior BRAC rounds with payback periods in excess of 100 years, if other factors warranted the closure action.)

Recommendation. Use a 2.75% discount rate for BRAC-95 COBRA analyses.

Document Separator

**User's
Manual
C O B R A
Cost Of Base
Realignment
Actions**

V5.01

October 1994

Prepared for the COBRA Joint Process Action Team by:



RICHARDSON and KIRMSE, Inc.

ENGINEERING • PLANNING • SYSTEMS

TABLE OF CONTENTS

| | Page |
|--|------|
| CHAPTER 1 - INTRODUCTION to COBRA | 1 |
| 1.1 - THE MANUAL | 2 |
| 1.2 - BACKGROUND | 2 |
| 1.3 - CAPABILITIES AND OPERATIONS | 3 |
| CHAPTER 2 - INSTALLATION of COBRA V5.01 | 5 |
| 2.1 - HARDWARE REQUIRED | 6 |
| 2.2 - INSTALLATION INSTRUCTIONS | 6 |
| CHAPTER 3 - OPERATING COBRA | 9 |
| 3.1 - INITIATING COBRA | 10 |
| 3.2 - THE MAIN MENU | 10 |
| 3.3 - HELP | 12 |
| 3.3.1 - Viewing Help | 12 |
| 3.3.2 - Printing Help | 12 |
| 3.3.3 - Context-Sensitive Help | 12 |
| 3.3.4 - Files in Use | 14 |
| 3.3.5 - On-Screen Calculator | 14 |
| 3.3.6 - On-Screen Calendar | 14 |
| 3.3.7 - Changing COBRA Set-Up | 16 |
| 3.4 - FILE | 16 |
| 3.4.1 - Loading Saved Data | 18 |
| 3.4.2 - Saving Current Data | 18 |
| 3.4.3 - File Directory | 18 |
| 3.4.4 - Clearing the Data Set | 20 |
| 3.4.5 - Deleting Saved Data | 20 |
| 3.4.6 - Loading Standard Factors | 20 |
| 3.4.7 - Saving Standard Factors | 22 |
| 3.4.8 - DOS Shell/Change Directory | 22 |
| 3.4.9 - Exiting COBRA | 22 |
| 3.5 - DATABASE | 24 |
| 3.5.1 - Loading Base(s) | 24 |
| 3.5.2 - Saving Base(s) | 26 |
| 3.5.3 - Loading/Saving Distances | 28 |
| 3.6 - INPUT DATA | 30 |
| 3.6.1 - Deleting a Base | 32 |
| 3.7 - REPORTS | 32 |
| 3.7.1 - Generating Reports (Running COBRA) | 32 |
| 3.7.2 - Viewing a Report | 34 |
| 3.7.3 - Printing a Report | 34 |
| 3.7.4 - Deleting a Report | 34 |
| 3.7.5 - Viewing or Printing a Group of Reports | 36 |
| 3.7.6 - Saving a Group of Reports | 38 |
| 3.7.7 - Deleting a Group of Reports | 38 |
| 3.8 - WINDOWS | 40 |
| 3.9 - QUIT | 42 |

| | |
|--|------|
| | Page |
| 3.10 - WARNING/CONFIRMATION BOXES | 43 |
| 3.11 - ADVANCED OPERATIONS (Using Command-Line Parameters) | 43 |
| CHAPTER 4 - DATA INPUT | 45 |
| 4.1 - DATA ENTRY SCREEN 1 - GENERAL SCENARIO | 46 |
| 4.2 - DATA ENTRY SCREEN 2 - DISTANCE TABLE | 49 |
| 4.3 - DATA ENTRY SCREEN 3 - MOVEMENT TABLE | 50 |
| 4.4 - DATA ENTRY SCREEN 4 - BASE INFORMATION (STATIC) | 52 |
| 4.5 - DATA ENTRY SCREEN 5 - BASE INFORMATION (DYNAMIC) | 56 |
| 4.6 - DATA ENTRY SCREEN 6 - BASE INFORMATION (PERSONNEL) | 59 |
| 4.7 - DATA ENTRY SCREEN 7 - BASE INFORMATION (CONSTRUCTION) | 62 |
| 4.8 - DATA ENTRY SCREEN 8 - BASE INFORMATION (UNIQUE ACTIVITIES) | 64 |
| 4.9 - DATA ENTRY SCREEN 9 - EXPLANATORY NOTES | 66 |
| 4.10 - STANDARD FACTORS TABLE 1 - PERSONNEL | 67 |
| 4.11 - STANDARD FACTORS TABLE 2 - FACILITIES | 71 |
| 4.12 - STANDARD FACTORS TABLE 3 - TRANSPORTATION | 74 |
| 4.13 - STANDARD FACTORS TABLE 4 - CONSTRUCTION | 77 |
| CHAPTER 5 - REPORT OUTPUT | 79 |
| 5.1 - REALIGNMENT SUMMARY REPORT | 80 |
| 5.2 - NET PRESENT VALUES REPORT | 83 |
| 5.3 - APPROPRIATIONS DETAIL REPORT | 84 |
| 5.4 - ONE-TIME COST REPORT | 84 |
| 5.5 - RPMA/BOS CHANGE REPORT | 84 |
| 5.6 - BOS, LAND, SF, AND RPMA DELTAS REPORT | 84 |
| 5.7 - MILITARY CONSTRUCTION ASSETS REPORT | 84 |
| 5.8 - PERSONNEL IMPACT REPORT | 85 |
| 5.9 - PERSONNEL SUMMARY REPORT | 85 |
| 5.10 - PERSONNEL YEARLY PERCENTAGES REPORT | 85 |
| 5.11 - INPUT DATA REPORT | 85 |
| 5.12 - SCENARIO ERROR REPORT | 85 |
| CHAPTER 6 - OPERATING ADDER | 87 |
| 6.1 - INITIATING ADDER | 88 |
| 6.2 - THE MAIN MENU | 88 |
| 6.3 - HELP | 90 |
| 6.3.1 - Changing ADDER Set-Up | 90 |
| 6.4 - FILE | 92 |
| 6.4.1 - Loading Data Files | 92 |
| 6.4.2 - Loading ALL Files | 92 |
| 6.4.3 - Saving Current Data | 94 |
| 6.4.4 - Clearing the Data Set | 94 |
| 6.4.5 - Deleting Saved Data | 94 |
| 6.5 - REPORTS | 96 |
| 6.5.1 - Generating Reports (Running ADDER) | 96 |
| 6.5.2 - Viewing or printing a Group of Reports | 96 |
| 6.6 - WINDOWS | 98 |
| 6.7 - QUIT | 98 |
| 6.8 - ADVANCED OPERATIONS (Using Command-Line Parameters) | 98 |

| | Page |
|--|------|
| CHAPTER 7 - ADDER REPORT OUTOUT | 99 |
| 7.1 - ADDER REALIGNMENT SUMMARY REPORT | 100 |
| 7.2 - ADDER NET PRESENT VALUES REPORT | 103 |
| 7.3 - ADDER APPROPRIATIONS DETAIL REPORT | 104 |
| 7.4 - ADDER ONE-TIME COST REPORT | 104 |
| 7.5 - ADDER INPUT DATA REPORT | 104 |
| 7.6 - ADDER ERROR REPORT | 104 |
| 7.7 - ADDER ECONOMIC IMPACT REPORT | 104 |
| APPENDIX A - TABLE of ACRONYMS | 105 |
| APPENDIX B - SAMPLE COBRA REPORTS | 109 |
| APPENDIX C - SAMPLE ADDER REPORTS | 125 |
| APPENDIX D - FILES DIRECTORY | 135 |

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CHAPTER 1
INTRODUCTION

CHAPTER 1 - INTRODUCTION

1.1 THE MANUAL

The modifications and enhancements that have been incorporated into this version of COBRA make its operations and capabilities different from previous versions. In addition, COBRA now comes with a new module called ADDER. This manual should therefore be read completely, even if the user is familiar with COBRA. The manual is written so that after its initial reading, users need generally refer only to the section(s) where he or she has a question.

Throughout the manual, when a single key-press is described, the notation < > is used (for example <ENTER> means to press the ENTER key). Similarly, when two keys are to be pressed at the same time, they are both shown within the < > (for example <ALT-S> means to press the ALT and the S keys, simultaneously). When a string of characters are to be pressed they will be shown within quotation marks (for example "B:" means to press the B and the : keys, sequentially).

1.2 BACKGROUND

The Cost of Base Realignment Actions (COBRA) model was originally developed in early 1988 by the United States Air Force Cost Center, in conjunction with the Logistics Management Institute, to evaluate the cost of Air Force stationing actions. This Lotus Spreadsheet based model was adopted by the 1988 Base Realignment and Closure Commission to evaluate and compare the relative costs of stationing alternatives. Throughout 1988 the Commission reviewed and revised the model so it could be used by all Military Departments. As a result it was used to produce all cost estimates used by the 1988 Closure Commission.

At the conclusion of the Commission, the General Accounting Office (GAO) reviewed the COBRA model and provided the Commission with a list of minor model modifications, and stated in their final report "...that the Cost of Base Realignment Actions Model used by the Commission and the Military Departments is a conceptionally sound tool for evaluating costs, savings, and payback periods." Consequently, the model was revised once more to satisfy those GAO concerns that could be accommodated. Ultimately, this model was released in May 1989 and was selected as the starting point to evaluate the 1991 Commission stationing actions. It soon became apparent that the revised Lotus based COBRA would have difficulty satisfying the long term Department of Defense (DOD) requirements.

The Department of the Army then took over the continued development and modification of the COBRA model. Richardson and Kirmse Engineering, Incorporated was tasked to make a detailed examination of the model and to provide recommendations as to how it could be improved. The Lotus 1-2-3 COBRA was found to be a valuable analytical tool, but with several limitations. R&K Engineering subsequently converted COBRA to a true computer model using

the Pascal programming language. Several versions of this new COBRA program were developed and used for the 1991 Commission. The latest version in general use was V1.42.

In early 1992, R&K was tasked to make a series of enhancements to COBRA in preparation for the 1993 Commission. The result was a variety of improvement changes in the COBRA model. The Version 4.00 series of COBRA enabled the model closure/realignment scenarios to involve up to 15 separate bases, each of which could be a Losing Base, a Gaining Base, or both a Losing and a Gaining Base. It incorporated numerous improvements to accommodate unique costs and savings, which allowed industrial activities to be modeled without disconnecting the model's standard algorithms. In those cases where the unique attributes of an activity could not be accommodated by the standard algorithms, a "Unique Activities" data entry screen was used. The 4.00 series revised calculations to better account for Construction Costs, Transfer of Military Students, Costs of Local Moves, CHAMPUS Costs, Homeowners Assistance Costs, and several other cost/savings factors. This series also made input of data more easy and logical, with information on a single base input on a small number of base-specific screens rather than being spread over many general input screens.

In 1994, R&K Engineering was again tasked to make a series of enhancements to COBRA in preparation for the 1995 Commission. The result is as described in this manual.

1.3 CAPABILITIES AND OPERATIONS

The COBRA model is designed to estimate the costs and savings associated with a proposed base closure or realignment action, using data that is readily available to the Military Department staffs without extensive field studies. In addition, the model can be used to compare the relative cost differences between various stationing alternatives. It is not designed to produce budget estimates, but to provide a consistent method of evaluating closure and realignment options. Although COBRA produces data formatted similarly to Military Department budget data, an exact match between the two should not be expected.

COBRA calculates the costs and savings of base closure/realignment scenarios over a period of 20 years, or longer if necessary. It models all activities (moves, construction, procurements, sales, closures) as taking place during the first 6 years, and thereafter all costs and savings are treated as steady-state. The key output value produced is the Return on Investment Year. This is the point in time where savings generated equal (and then exceed) costs incurred. In other words, this is the point when the realignment/closure has paid for itself and net savings start to accrue.

COBRA allows closure/realignment scenarios to be compared in terms of when Return on Investment is achieved. Should Return on Investment not be achieved for a specific scenario, that action will result in a net cost rather than savings. Similarly, if a scenario has a long Payback Period (late Return on Investment) it will not start to generate net savings until well after the action would have been completed. Such an action would generally be less beneficial

than one with an earlier Return on Investment.

Net Present Value costs and savings figures generated are reported as Present Value dollars. In simple terms, this is the amount of dollars that would have to be invested during the Base Year at the assumed discount (interest) rate to cover the costs or match the savings at a specific point in the future. This is important because it eliminates artificial distinctions between scenarios based on inflation, while highlighting the affects of timing on model results.

This version of COBRA also includes a companion program called ADDER. ADDER loads the output data from one or more COBRA scenarios and adds all costs and savings into one set of reports for the total group of scenarios.

CHAPTER 2
INSTALLATION of COBRA V5.01

CHAPTER 2 - INSTALLATION of COBRA V5.01

2.1 HARDWARE REQUIRED

COBRA will run on any IBM 286-compatible computer with MS-DOS 3.00 or higher, 640K of RAM, and at least one megabyte of hard drive space to hold the program, input data, and reports. The minimum RECOMMENDED configuration is a 25 MHz 386 computer with at least one megabyte of RAM, MS-DOS 5.0 running in high memory, and a hard disk with an access time of 30 ms or less with ten megabytes free before installing COBRA. COBRA will run on monochrome systems; but color is highly recommended, since color is used to emphasize different fields on the menus and input screens.

2.2 INSTALLATION INSTRUCTIONS

COBRA is supplied on a floppy diskette as a file named COBIN501.EXE, a self-extracting archive containing the program, overlay, and assorted data files. The diskette also contains INSTALL.EXE, a program for safely creating directories and installing COBRA, and a text file named READ.ME containing installation instructions.

Insert the COBRA distribution diskette into one of your floppy disk drives. (For the purpose of illustration, we will assume you use the "A:" drive; if not, then use "B:" wherever the instructions say "A:".)

Type the command "A:INSTALL", then press <ENTER>. This will execute the program INSTALL.EXE supplied on the floppy disk that you inserted in the "A:" drive and start the installation process. If you have Microsoft Windows, do not install COBRA while Windows is running.

The COBRA installation program will then display the current disk and directory in use by MS-DOS, the amount of free space left on that disk, and a menu of options for the user (see Figure 1). COBRA will not be installed on any disk with less than one megabyte (a little over one million bytes) of available space.

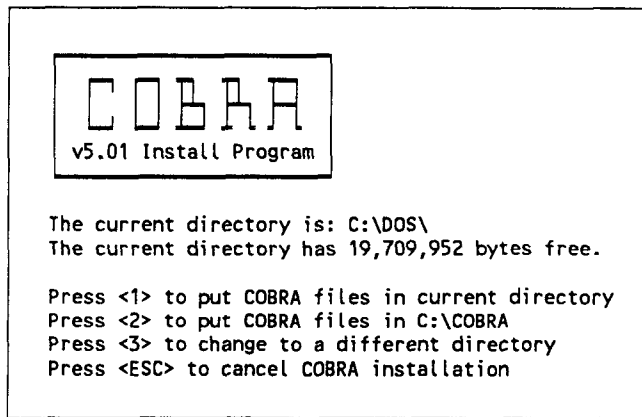


FIGURE 1 - Installation Screen

Pressing <1> will cause COBRA and ADDER to be installed in the current directory if there is sufficient free space on the disk. If there is not, the program will issue a warning and return to the Installation Screen. If an old version of COBRA is already in the directory, those program and system files will be overwritten.

Pressing <2> will install COBRA and ADDER in a directory named "C:\COBRA". If there is no "C:\COBRA" directory, the installation program will create it. As with option <1>, it will check for available disk space and will overwrite any old COBRA system and program files. If you install COBRA in C:\COBRA and have Microsoft Windows in C:\WINDOWS, the installation program will give you the option of adding COBRA and ADDER icons to your Windows desktop.

Pressing <3> will allow the user to change the current drive and directory. The user will be asked to enter the new drive and directory (such as "D:\COB"). If the directory does not exist, the installation program will create it. If for some reason the directory cannot be created (such as a write-protected or non-existent disk), the program will issue a warning and return to the Installation Screen. The user should now press <1> to complete the installation in the new drive and directory.

Pressing <ESC> will cancel the COBRA installation and return the user to DOS. When COBRA has been successfully installed using options <1> or <2>, the user will be returned to the DOS prompt, in the directory to which COBRA has been installed. Enter "COBRA" then if you want to run COBRA, or "ADDER" to run ADDER.

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CHAPTER 3
OPERATING COBRA

CHAPTER 3 - OPERATING COBRA

It is assumed that users of COBRA will be generally familiar with the operation of the computer. No general keyboard instructions are therefore provided in this manual; rather only COBRA specific information will be included. Should users require generalized computer operation information they should consult their computer manual(s). The most efficient operation of COBRA is achieved by using a mouse wherever possible. Therefore, instructions in this manual will key on "mouse commands" to the system. However, in all cases "keyboard commands" will also be described so that the COBRA user can individually determine how he or she is most comfortable "navigating" through COBRA.

3.1 INITIATING COBRA

To open the COBRA program, access the disk/directory where COBRA has been installed (see Chapter 2), type "COBRA" and press <ENTER>. The "About COBRA" window will then appear (see Figure 2).

This welcome screen identifies the COBRA model and its version number; the telephone number of R&K Engineering, the COBRA developer, is also provided. The lower-right corner of the window contains the amount of free memory available, in K (kilobytes). This window can be accessed later on (see Section 3.3) to check the current free memory.

To close the "About COBRA" window and access the Main Menu, click on the "OK" at the bottom-center of the window. Other methods of closing the window are: clicking on the Close Window Square [■] at the upper-left of the window border; clicking on the words "ESC-Close window" on the bottom border; pressing <ENTER>; or pressing <ESC>.

3.2 THE MAIN MENU

The Main Menu is the starting point for using the COBRA program. Upon closing the initial display of the "About COBRA" window, the screen will display the Main Menu (see Figure 3). Along the top of this screen are displayed the "Help", "File", "DataBase", "Input Data", "Reports", "Windows", and "Quit" menu selections. During the use of COBRA additional menu windows, reports, and other data are displayed on the screen, however the Main Menu selections will always remain displayed behind any other active displays. Each of the Main Menu selections is summarized below.

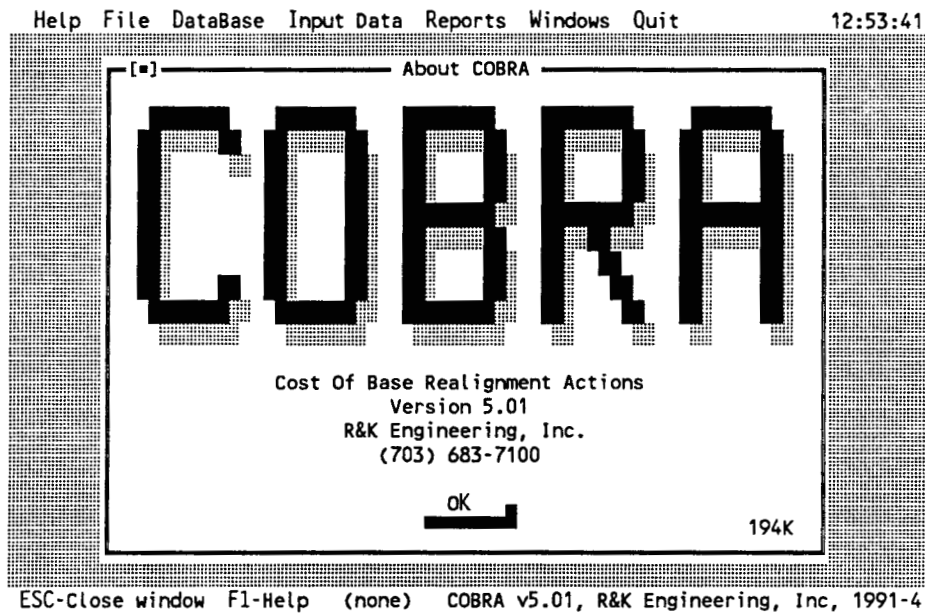


FIGURE 2 - "About COBRA" Window

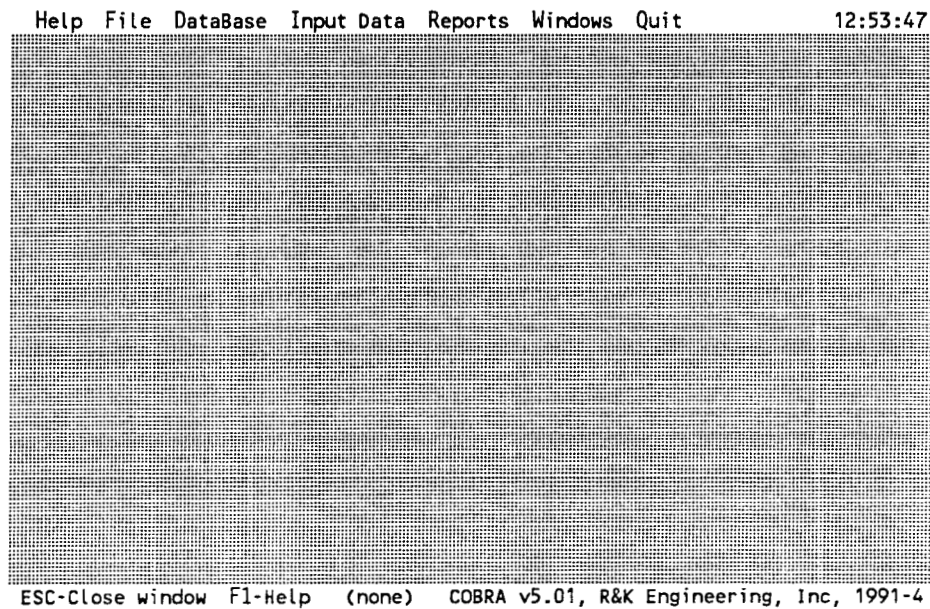


FIGURE 3 - Main Menu

3.3 HELP

From the Main Menu the Help selection is made by either clicking on the word "Help" along the top of the Main Menu screen, or by pressing <ALT-H>. The Help menu will appear (see Figure 4). By clicking on the words "About COBRA" or by pressing <A>, the "About COBRA" window will again be displayed (see Section 3.1, above). The Help menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>.

3.3.1 Viewing Help

Users of COBRA may want to access the on-screen COBRA Help Text while they are working. This can be done by selecting a Help file to view or by invoking the Context-Sensitive Help. Help files can be selected only from the Help menu. By clicking on the words "View Help" or by pressing <V>, the "View Help" window is displayed (see Figure 5). This window may also be opened from the Main Menu, by pressing <ALT-F1>. The user can view the Help text by double clicking on the Help file which is desired. The Help files may also be accessed by pressing <TAB> to move the cursor to the Help files list, with the <↑> <↓> keys then being used to highlight the desired Help file. The highlighted Help file can then be viewed by clicking on the word "OK" or by pressing <ENTER>. The user may move up or down through the Help text using the mouse or the <↑> <↓> and <Page Up> <Page Down> keys. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.

3.3.2 Printing Help

The user may want to print one of the Help files. This is done by clicking on the words "Print Help" on the Help menu or by pressing <P>. This will display the "Print Help" window, from which a Help file may be selected for printing exactly as it would be selected for viewing (see Section 3.3.1 above).

3.3.3 Context-Sensitive Help

The COBRA user may want to access information which is specific to the place in COBRA where he or she is at the time. This is most easily done through the use of Context-Sensitive Help. This feature is invoked by pressing <F1>, or clicking on "F1-Help", which will display on-screen text intended to provide information specific to that place in COBRA where the user is at the time. The user may move up or down through the Help text using the mouse or the <↑> <↓> and <Page Up> <Page Down> keys.

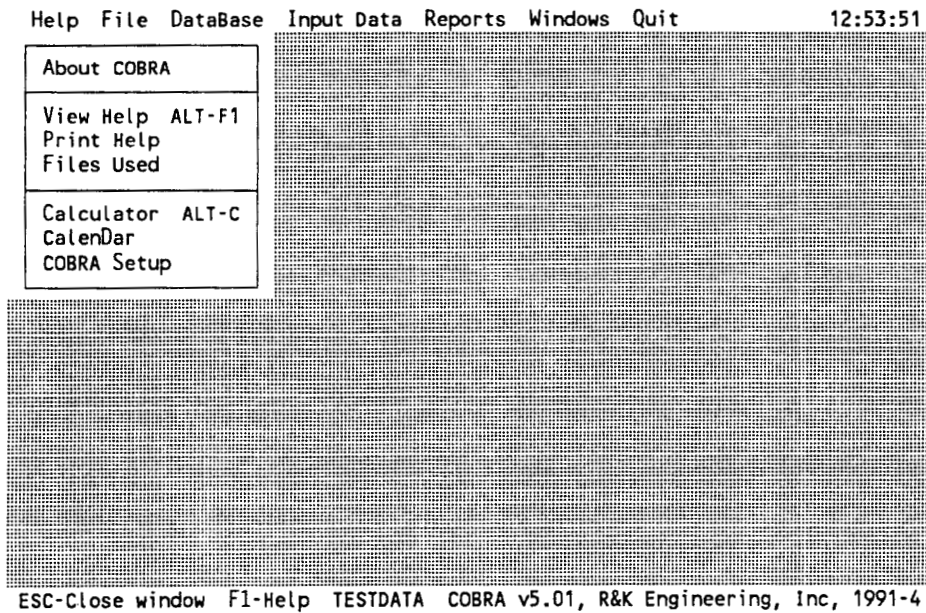


FIGURE 4 - Help Menu

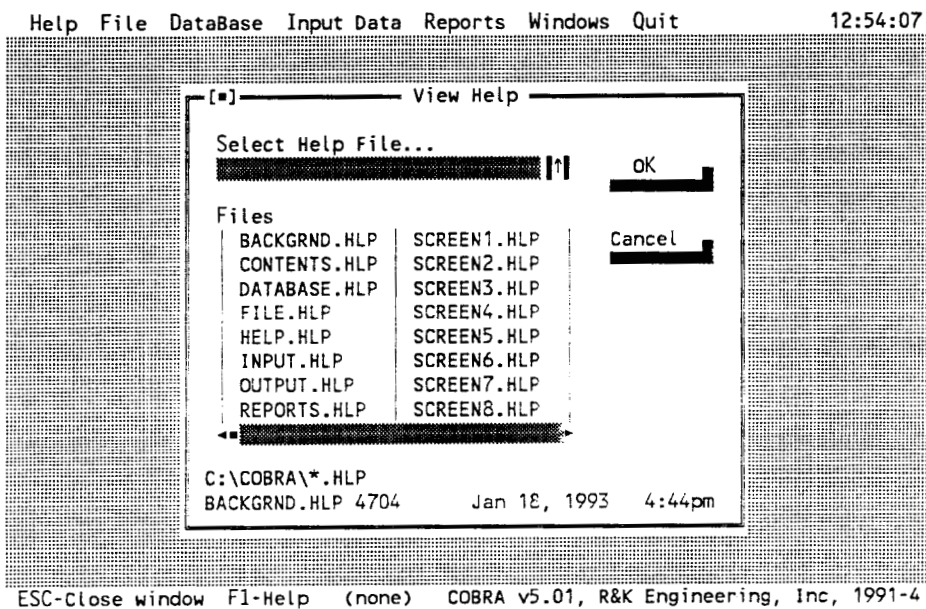


FIGURE 5 - "View Help" Window

A number of highlighted cross-reference words in the Context-Sensitive Help text are provided so the user can skip to other Help texts which cover related subjects. The user can change the designated keyword in the text by clicking on it, or by pressing <TAB> one or more times. Then press <ENTER> to shift to the cross-referenced Help text.

3.3.4 Files in Use

The user should always be aware of which Data and Standard Factors files are in use. By clicking on the words "Files Used" on the Help menu or by pressing <F>, the "Files in Use" window is displayed (see Figure 6). If Data and Standard Factors files are in Program memory at the time this window is opened, they will be indicated here. The Data file in use is also displayed along the bottom border of the Main Menu and will remain there until replaced in, or cleared from Program memory. The window may be closed and the user returned to the Main Menu by clicking on the "OK", or by clicking on the Close Window Square, or by pressing either <ENTER> or <ESC>.

3.3.5 On-Screen Calculator

By clicking on the word "Calculator" or by pressing <C> from the Help menu, a simple four-function calculator will be displayed (see Figure 7). This can also be done from the Main Menu by pressing <ALT-C>. To operate the calculator you can either click on the buttons with the mouse, or use the keyboard. The calculator has four arithmetic function keys, ten number keys, and "C" to clear the calculator, "←" to erase the last character entered, and "±" to change the sign of the number in the display. The keyboard keys <Backspace> and <_> also erase the last character and change sign, respectively. The calculator may be closed and the user returned to the Main Menu by clicking on the Close Window Square, or by pressing <ESC>.

3.3.6 On-Screen Calendar

By clicking on the word "CalenDar" or by pressing <D> on the Help menu, a calendar of the current month can be displayed (see Figure 7). The current date is also highlighted. Past and future months can be displayed by clicking on the triangles (▼ and ▲) or by pressing the <+> and <-> keys. The calendar may be closed and the user returned to the Main Menu by clicking on the Close Window Square, or by pressing <ESC>.

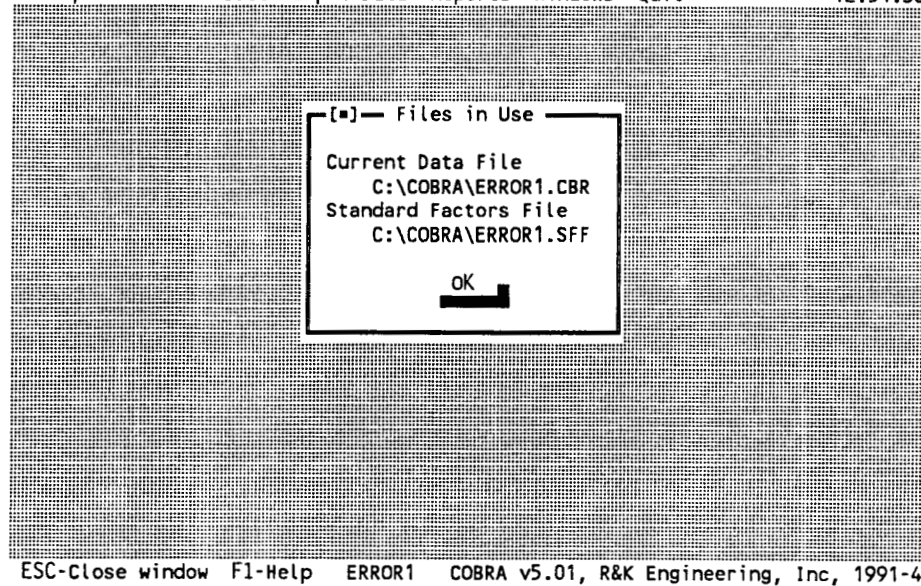


FIGURE 6 - "Files in Use" Window

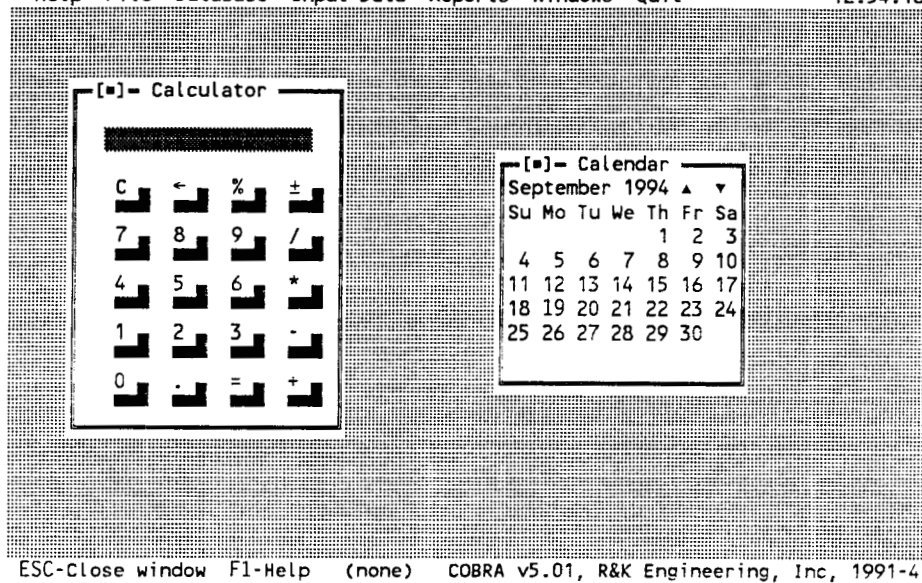


FIGURE 7 - Calculator and Calendar

3.3.7 Changing COBRA Set-Up

COBRA has several options for generating and printing its reports that can be changed by using the "COBRA Setup" Window (see Figure 8). By clicking on the words "COBRA Setup" or by pressing <S> from the Help Menu, the "COBRA Setup" window is displayed. To cancel any change(s), close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>. Click on "OK" to save changes.

COBRA will format its output for most dot matrix (those that are EPSON/IBM compatible) and laser (those that are HP LaserJet compatible) printers, or print them unformatted (requiring a wide-carriage printer for most reports). The user can select which type of printer is to be used, along with a printer device name for that printer. If printing with COBRA does not work, it may be necessary to change the Printer Set-Up inside of COBRA. By clicking on the words "Printer Setup" on the Help menu or by pressing <P>, the "Printer Setup" window is displayed (see Figure 36). The default device name is "PRN" which will work with most system configurations. Should a system not be able to print with this setting (a LAN for example), or should the system have multiple printers (a LaserJet on LPT1: and a dot matrix on LPT2:, for example) the correct device name can be entered in the appropriate "Device Name" field.

If the user wants to change the directory to be used to store Reports, the new entry can be typed into the "Report Directory" field. This may be useful if the user wants to run a new scenario or set of Reports, while continuing to save the current Reports in memory. Unless the directory is changed, any new Reports will automatically overwrite the old ones.

The user can limit the scope of Input Data reports generated by selecting which Input screens (see Chapter 4) are included in the report. Click on the desired screen names, or press <ALT> and the highlighted letter, to turn that screen on or off (those screens with an "X" next to them will be included in future Input Data reports.

Other options available are whether or not the inflation values on Standard Factors Screen Two will be applied to the Appropriation Detail report, whether or not some reports will have pages for each individual base, and whether or not to include a second page with the COBRA Summary report listing total Costs and Savings. Click on the desired options, or press <ALT> and the highlighted letter, to turn that option on or off (those options with an "X" next to them will be used in future reports.

3.4 FILE

The File selection is made by either clicking on the word "File" along the top of the Main Menu screen, or by pressing <ALT-F>. The File menu will appear (see Figure 9). The File menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>.

[*] COBRA Setup

| | | |
|--|---------------|---|
| Printer Type: | Device Names: | Input Data |
| <input type="checkbox"/> Generic | | <input type="checkbox"/> 1-Gen Scenario |
| <input type="checkbox"/> Epson Dot | | <input type="checkbox"/> 2-Distance |
| <input type="checkbox"/> HP Laser | | <input type="checkbox"/> 3-Movement |
| Report Directory: | | <input type="checkbox"/> 4-Static Info |
| | | <input type="checkbox"/> 5-Dynamic Info |
| Report Options: | | <input type="checkbox"/> 6-Personl Info |
| <input type="checkbox"/> Inflate Appro Detail Report | | <input type="checkbox"/> 7-MilCon Info |
| <input type="checkbox"/> Base Report Pages | | <input type="checkbox"/> 8-Unique Info |
| <input type="checkbox"/> COBRA Summary Second Page | | <input type="checkbox"/> Std Factors |

OK Cancel

ESC-Close window F1-Help (none) COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 8 - "COBRA Setup" Window

| | |
|-----------------------|-------|
| Load Data File | ALT-L |
| Save Data File | ALT-S |
| Delete Data File | |
| Load Standard Factors | |
| Save Standard Factors | |
| Clear Data | |
| File Directory | F2 |
| DOS Shell | |
| Change Dir | |
| EXit COBRA | ALT-X |

ESC-Close window F1-Help (none) COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 9 - File Menu

3.4.1 Loading Saved Data

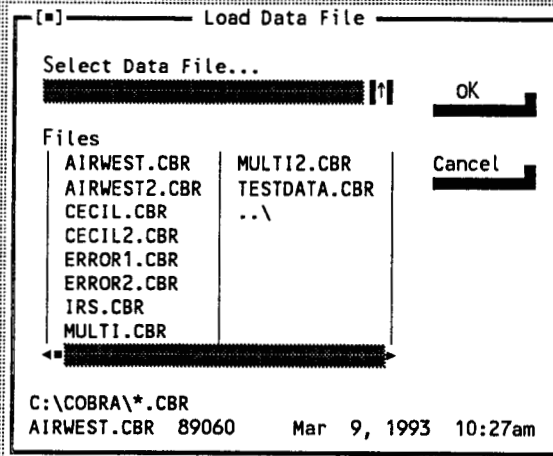
COBRA users may want to run a saved scenario, or retrieve a saved scenario in order to confirm entries and/or make changes. By clicking on the words "Load Data File" on the File menu or by pressing <L>, the "Load Data File" window is displayed (see Figure 10). This window may also be opened from the Main Menu, by pressing <ALT-L>. Retrieval of a saved data set (in the form "*.CBR") is done by double clicking on the file name desired. The Files list may also be accessed by pressing <TAB> to move the cursor to the Data files list, with the <↑> <↓> keys then being used to highlight the desired Data file. The highlighted Data file can be retrieved by clicking on the word "Open" or by pressing <ENTER>. **Any Data set which was in COBRA Program memory will be removed and replaced when the new Data set is loaded.** Once loaded, the file name of the Data set will be displayed at the bottom border as described in Section 3.3.4 above. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>. Note that scenario files created with COBRA versions 4.00 through 4.04 can be loaded into COBRA version 5.01.

3.4.2 Saving Current Data

New or revised scenarios should be saved for future retrieval and use. By clicking on the words "Save Data File" on the File menu or by pressing <S>, the "Save Data File" window is displayed (see Figure 11). This window may also be opened from the Main Menu, by pressing <ALT-S>. The saving of the currently used data set is done by typing the Data file name desired or leaving the previously saved file name, and then clicking on the word "Save". The file may also be saved by pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>. The user should save the scenario before executing; particularly if the scenario is a new one, so that the filename will appear on all of the reports generated.

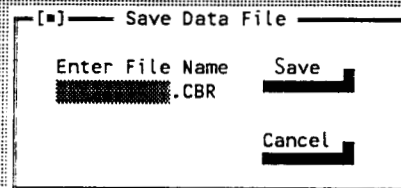
3.4.3 File Directory

The user may want to review the list of COBRA files in a directory. This is done by clicking on the words "File Directory" on the File menu or by pressing <F>. This can also be done from the Main Menu by pressing <F2>. This creates and displays a Report named "COBFILES.RPT" which lists all Data files and Standard Factors files in the current directory. These files are displayed with the English text name on the left (this is the user created common name/description), and the complete path name on the right (includes the user defined file name). The mouse or <↑> <↓> keys can be used to scroll through the files list. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 10 - "Load Data File" Window



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 11 - "Save Data File" Window

3.4.4 Clearing the Data Set

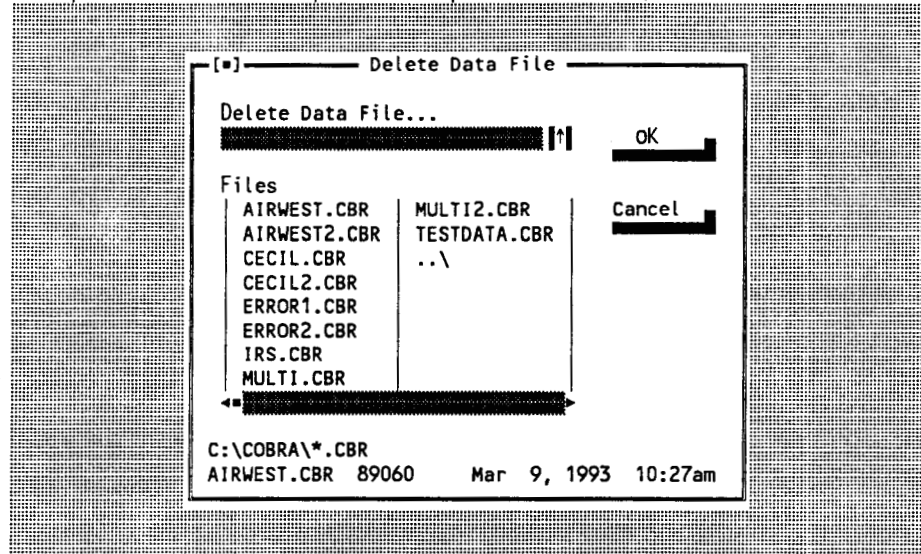
To create a COBRA scenario from scratch, the Program memory should be cleared of any other Data set that may have been in use. By clicking on the words "Clear Data Set" on the File menu or by pressing <C>, the currently used Data Set is removed from the COBRA Program memory (If previously saved, it remains saved). A new Data Set can then be created using the "Input Data" menu. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.

3.4.5 Deleting Saved Data

The user may want to permanently remove a scenario Data set from disk when it is outdated and no longer under consideration. By clicking on the words "Delete Data File" on the File menu or by pressing <D>, the "Delete Data File" window is displayed (see Figure 10). The deletion of a saved Data file is done by double clicking on the file to be deleted. The Data files list may also be accessed by pressing <TAB> to move the cursor to the list, with the <↑> <↓> keys then being used to highlight the desired Data file. The highlighted Data file can then be deleted and the user returned to the Main Menu by clicking on the word "OK" or by pressing <ENTER>. This window may be closed, the delete function canceled, and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.

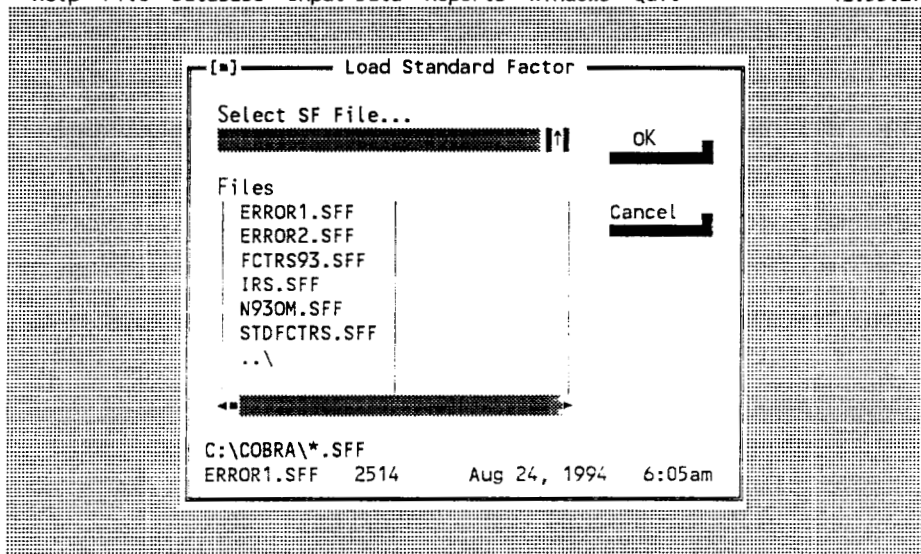
3.4.6 Loading Standard Factors

If the scenario Data set does not have a specific Standard Factors file associated with it, or if the user wants to change the Standard Factors file to be used, the new Standard Factors file must be loaded into Program memory. By clicking on the words "Load Standard Factors" on the File menu or by pressing <O>, the "Load Standard Factors" window is displayed (see Figure 11). The retrieval of a saved Standard Factors file (in the form "*.SFF") is done by double clicking on the file name desired. The Files list may also be accessed by pressing <TAB> to move the cursor to the Standard Factors files list, with the <↑> <↓> keys then being used to highlight the desired file. The highlighted Standard Factors file can be retrieved by clicking on the word "Open" or by pressing <ENTER>. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 12 - "Delete Data File" Window



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 13 - "Load Standard Factors" Window

3.4.7 Saving Standard Factors

New or modified Standard Factors files should be saved for future retrieval and use. By clicking on the words "SaVe Standard Factors" on the File menu or by pressing <V>, the "Save Standard Factors" window is displayed. Saving the currently used Standard Factors file is done by typing the Standard Factors file name desired or leaving the previously saved file name, and then clicking on the word "Save". The file may also be saved by pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.

3.4.8 DOS Shell/Change Directory

By clicking on the words "DOS SHell" or by pressing <H> on the File menu, a DOS Shell may be accessed. The user may return to COBRA by typing "EXIT" at the DOS prompt. Similarly, by clicking on the words "ChanGe Dir" or by pressing <G> the "Change Directory" menu is displayed (see Figure 14). The current directory will be displayed on this window, both in directory name and directory tree format. The directory may be changed using this function, with all file loads and saves, from that point on, going to or coming from the new directory. The user may type in the new drive and directory into the "Directory name" field, or may designate the new directory on the "directory tree". The user can click on "Chdir", or press <C> to change the directory but return to this window. By clicking on "OK", or by pressing <ENTER> the directory will be changed, and the user returned to the Main Menu. By clicking on "Revert", or pressing <R> the directory will revert to the initial setting (when the window was first opened) and the user returned to this window. Lastly, by clicking on the Close Window Square, or by pressing <ESC> the change directory actions are stopped, and the user returned to the Main Menu.

3.4.9 Exiting COBRA

When the user has finished using COBRA, he or she should always use the Exit command to terminate the program. This is required to prevent inadvertent loss of data by improper termination (such as switching the computer off). By clicking on the Words "EXit COBRA" on the File menu or by pressing <X> the user may exit COBRA and return to the DOS prompt. This command may also be selected by pressing <ALT-X> from the Main Menu. These and Quitting (see section 3.9) are the only proper methods of exiting the COBRA program.

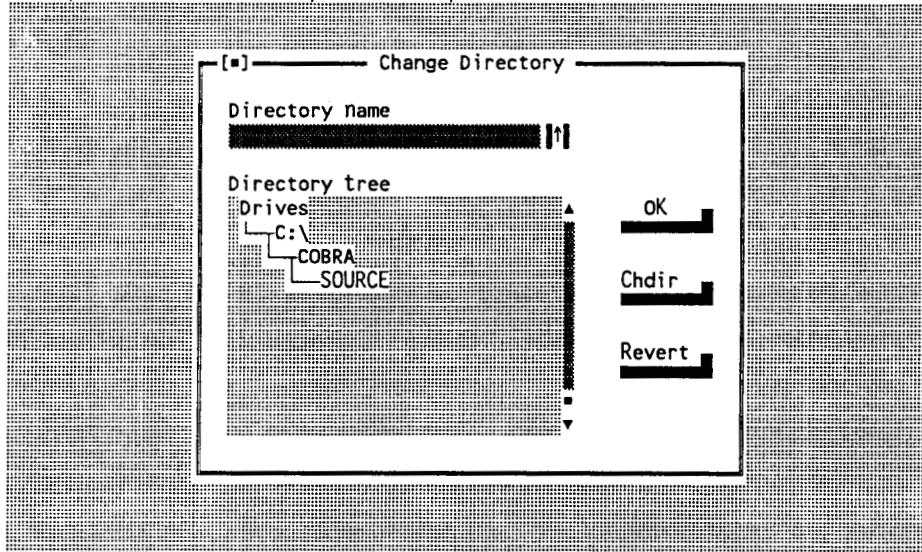


FIGURE 14 - "Change Directory" Window

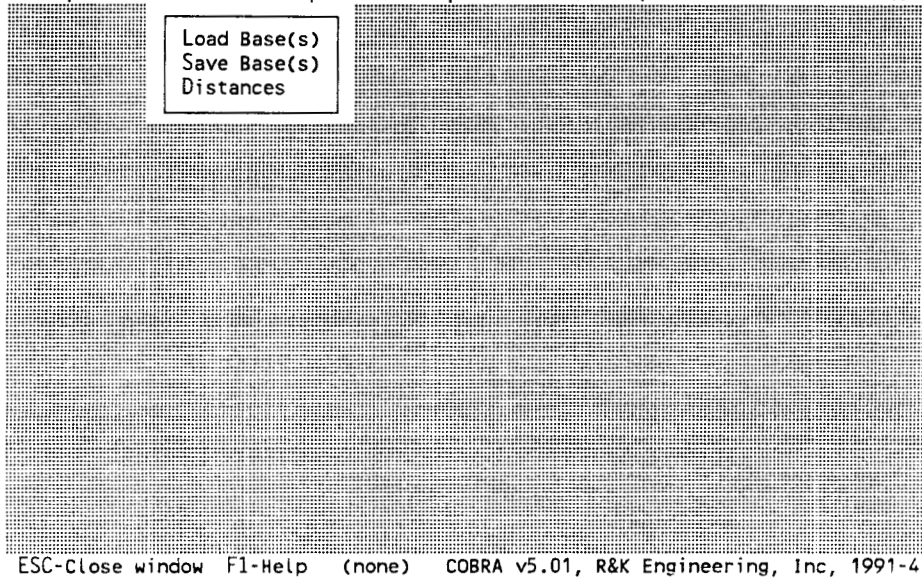


FIGURE 15 - Database Menu

3.5 DATABASE

COBRA has two types of databases which can assist the user in entering scenario data (see Section 3.6 and Chapter 4). The Database selection is made by either clicking on the word "DataBase" on the Main Menu, or by pressing <ALT-D>. The Database menu will then appear (see Figure 15). The use of these databases will allow the user to save and retrieve both base-specific data (see Section 4.4) and distances between bases (see Section 4.2). The storage and retrieval of this information will make initial scenario data entry easier and will promote consistency between scenarios which involve the same base(s). The Database menu may be closed and the user returned to the Main Menu by clicking on another Main Menu selection, by clicking on an open area of the screen surface, or by pressing <ESC>.

3.5.1 Loading Base(s)

The Load Base(s) function is used to load information from the Base Information database to Program memory. This database contains information on specific bases which is required to complete Data Entry Screen 4 (see Section 4.4). By clicking on the words "Load Base(s)" on the Database menu or by pressing <L>, the "Load Base(s)" window is displayed (see Figure 16). The selection of the database file to be loaded from is made by clicking on the file name desired. The Files list may also be accessed by pressing <TAB> to move the cursor to the database files list, with the <↑> <↓> keys then being used to highlight the desired database file. The highlighted file can be accessed by clicking on "OK" or by pressing <ENTER>. This window may be closed, the load canceled, and the user returned to the Main Menu by clicking on the word "Cancel", by clicking the Close Window Square, or by pressing <ESC>.

When a database file has been selected, the "Load Base(s) From DataBase" window is displayed (see Figure 17). This window consists of one or more pages listing all bases which have data stored in the database file. The user may now select up to 15 bases to be loaded from the database into Program memory. The base is selected by clicking on the space in front of the base name, or by typing the highlighted number/letter for the base, or by scrolling to the base name and pressing <SPACE BAR> to select it. A selected base will appear with [X] in front of it on the list. The selected base(s) are loaded into Program memory by clicking on the word "Open", by pressing <O>, or by pressing <ENTER>. To see other pages of this window, click on "Next" or "Previous", or press <N> or <P>. The "Next" and "Previous" selections load the bases selected on the current page, and then move to the new page. To do a quick search for a base, type the base name in the "Search for:" field and click on "Open" or press <O>. Search can also be invoked by pressing <ENTER> once to complete the base name entry, and again pressing <ENTER> to start the search. COBRA will load any bases selected on the current page, and then move to the page containing the name of the base searched for. All bases loaded from the database will automatically be entered into the COBRA scenario, and the stored information for each base entered into Data Entry Screen 4. This window may be closed with no further loading, and the user returned to the Main Menu, by clicking on the word "Cancel", by clicking on the Close Window Square, or by pressing <ESC>.

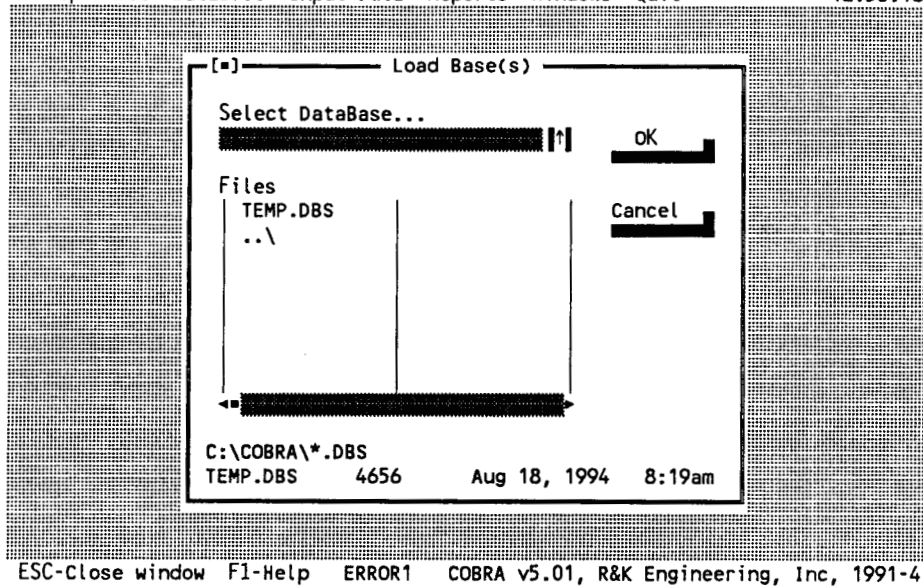


FIGURE 16 - "Load Bases" Window

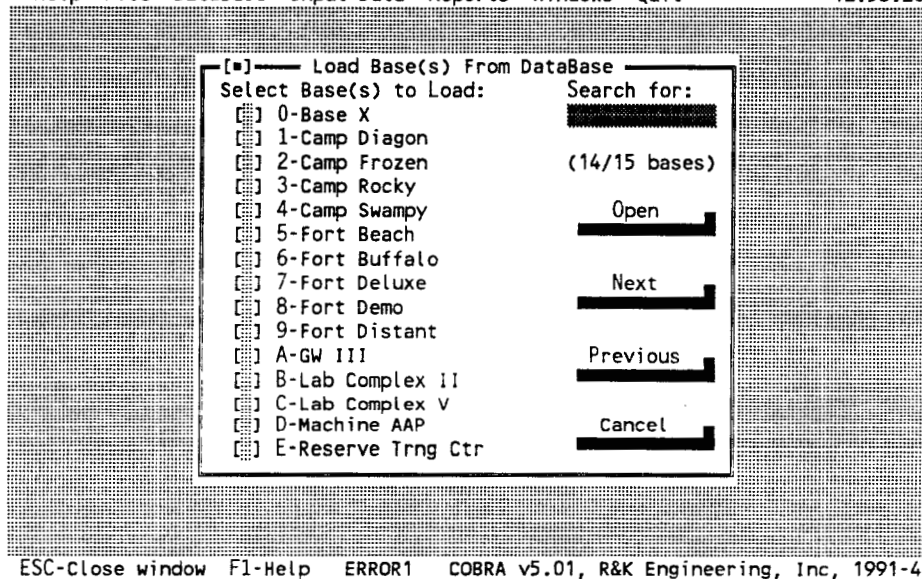
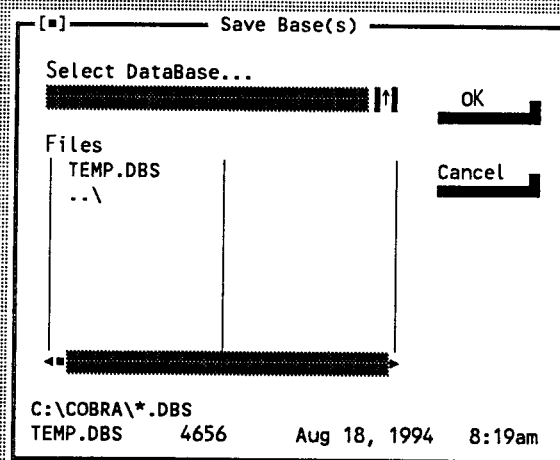


FIGURE 17 - "Load Base(s) From DataBase" Window

3.5.2 Saving Base(s)

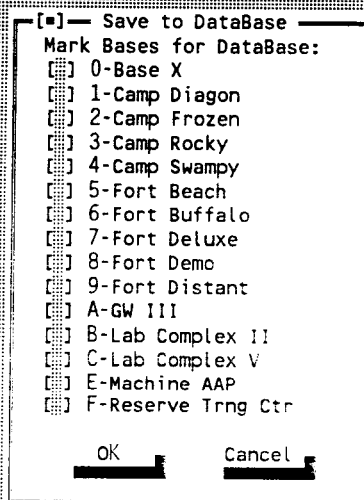
When the user wants to save information from Program memory to the Base Information database, the Save Base(s) function is used. This will save information on selected bases from the current scenario to a Base Information database. By clicking on the words "Save Base(s)" on the Database menu or by pressing <S>, the "Save Base(s)" window is displayed (see Figure 18). The selection of the Base Information database file, to be saved to, is made by clicking on the file name desired. The Files list may also be accessed by pressing <TAB> to move the cursor to the database files list, with the <↑> <↓> keys then being used to highlight the desired database file. The highlighted database file can be accepted by clicking on "OK" or by pressing <ENTER>. A new Base Information database file can be created by entering a new file name and clicking on "OK" or pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu by clicking on the word "Cancel", by clicking the Close Window Square, or by pressing <ESC>.

When a Base Information database file has been selected the "Save to DataBase" window is displayed (see Figure 19). This window consists of one page, listing all bases which are used in the current scenario. The user may now select those bases to be saved to the database from Program memory. The base is selected by clicking on the space in front of the base name, or by typing the highlighted number/letter for the base, or by scrolling to the base name and pressing <SPACE BAR> to select it. A selected base will appear with [X] in front of it on the list. The selected base(s) are saved into the database by clicking on "OK", or by pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu, by clicking on the word "Cancel", by clicking on the Close Window Square, or by pressing <ESC>.



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 18 - "Save Base(s)" Window



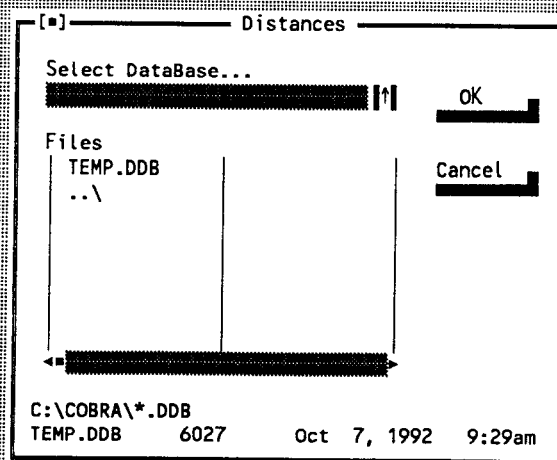
ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 19 - "Save to DataBase" Window

3.5.3 Loading/Saving Distances

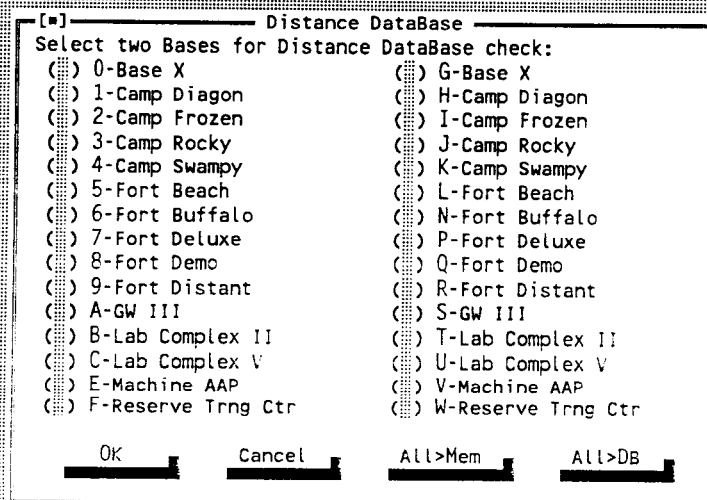
The second COBRA database is the Distances database, which contains the distances between pairs of bases. These can be used to enter distance information required on Data Entry Screen 2 (see Section 4.2). When the user wants to load distances from, or save distances to the Distances database, the Distances function is used. By clicking on the word "Distances" on the Database menu or by pressing <D>, the "Distances" window is displayed (see Figure 20). The selection of the Distances database file to be loaded from/saved to is made by clicking on the file name desired. The Files list may also be accessed by pressing <TAB> to move the cursor to the database files list, with the <↑> <↓> keys then being used to highlight the desired database file. The highlighted database file can be accepted by clicking on "OK" or by pressing <ENTER>. A new Distances database file can be created by entering a new file name and clicking on "OK" or pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu by clicking on the word "Cancel", by clicking the Close Window Square, or by pressing <ESC>.

When a Distances database file has been selected the "Distances DataBase" window is displayed (see Figure 21). This window consists of one page, listing all bases which are used in the current scenario. The user may now select a pair of bases to check for distance data. The pair of bases is designated by picking one from the right column and a second from the left column. Bases are designated by clicking on the space in front of the base name or on the name itself, or by typing the highlighted number/letter for the base, or by scrolling to the base and pressing the <SPACE BAR>. Designated bases will have (●) in front of their names.



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 20 - "Distances" Window



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 21 - "Distance DataBase" Window

When the user clicks on "OK", or presses <ENTER> a "DB/Memory Transfers" window is displayed (see Figure 22). The "DB/Memory Transfers" window displays the names of the two bases, and the distance currently in Program memory as well as that in the database. If these distances are not the same, the user can transfer the correct value from one data location to the other. This is done by clicking on one of the memory transfer choices (Memory to DataBase or DataBase to Memory) and either clicking on "OK" or pressing <ENTER>. Should no transfer be wanted, the user can click on "Cancel" or press <ESC> to return to the "Distances DataBase" window, and another pair of bases may be selected.

The "Distances DataBase" window also has two shortcut transfer options. By clicking on "All>Mem" or pressing <M>, all distances in the database between pairs of bases in the scenario can be transferred to Program memory. Similarly, by clicking on "All>DB" or by pressing <D>, all distances in Program memory can be transferred to the database. When either of these options is selected COBRA will inform the user as to how many distances were found. **Care must be taken when loading distances to Program memory since COBRA expects only to have distances entered when people/equipment moves are planned between those bases (see Section 4.2).** The "Distance DataBase" window can be closed and the user returned to the Main Menu by clicking on "Cancel", by clicking on the Close Window Square, or by pressing <ESC>.

3.6 INPUT DATA

To create a scenario from scratch or to change an already loaded Data set the Input Data selection is used. The Input Data selection is made by either clicking on the words "Input Data" along the top of the Main Menu screen, or by pressing <ALT-I>. The Input Data menu will then appear (see Figure 23). The Data Entry and Standard Factors screens are entered by clicking on the desired screen name. A screen may also be entered by typing the highlighted number/letter (shown in a different color) or by cursoring to the desired screen name and pressing <ENTER>. Data entry is covered in detail in the Chapter 4. The Input Data menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>.

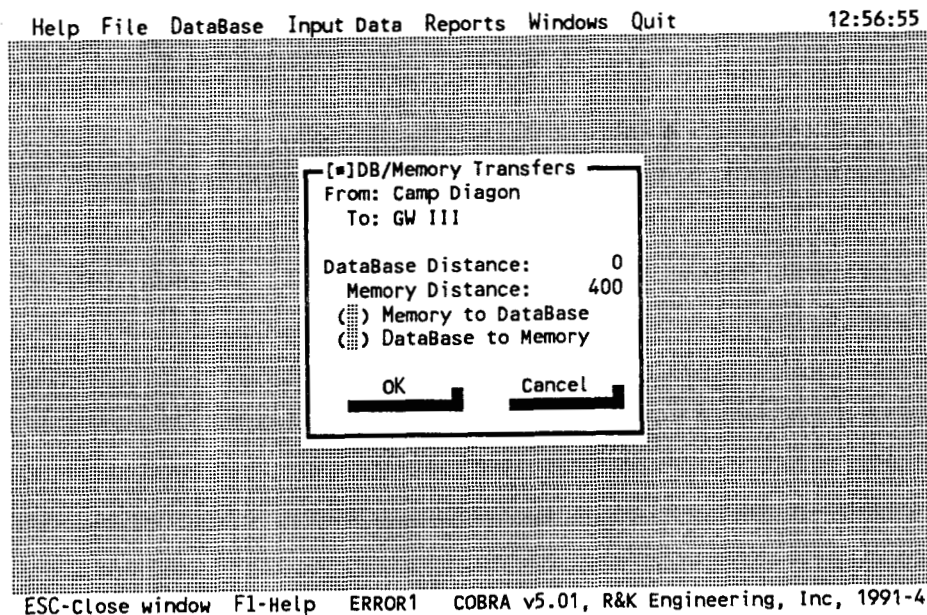


FIGURE 22 - "DB/Memory Transfers" Window

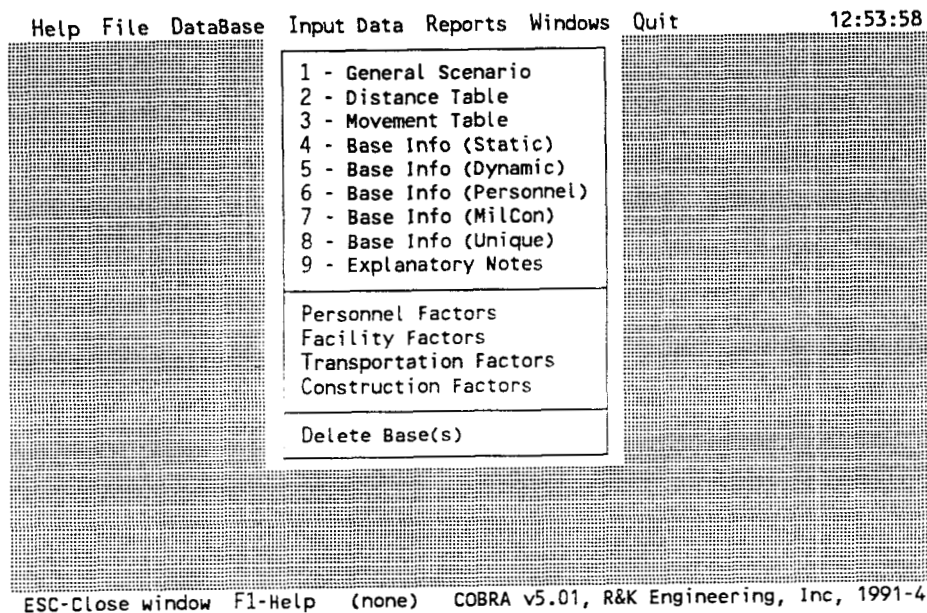


FIGURE 23 - Input Data Menu

3.6.1 Deleting a Base

The user may wish to change an existing scenario by simply removing one of the bases involved. The deletion of a base removes the specific base and all activities involving that base from the scenario. By clicking on the words "Delete Bases" on the Input Data menu or by pressing <D>, the "Delete Bases" window is displayed (see Figure 24). The deletion of a base(s) from the scenario is done by designating the base(s) listed on the window by clicking in the space in front of the base name, and then clicking on the word "Delete" or pressing <ENTER>. A base may also be selected by moving the cursor to the base (using the <↑> <↓> keys) and then pressing the Space Bar. Another way to designate the base to be deleted is to type the highlighted number/letter in front of that base name. To cancel the delete function, close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>.

3.7 REPORTS

COBRA output Reports are created, viewed on the screen, and printed using the Reports selection on the Main Menu. The Reports selection is made by either clicking on the word "Reports" along the top of the Main Menu screen, or by pressing <ALT-R>. The Reports menu will then appear (see Figure 25). The Reports menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>.

3.7.1 Generating Reports (Running COBRA)

The user must generate COBRA Reports using the current Data set and Standard Factors before these Reports can be viewed or printed. By clicking on the word "Execute" on the Reports menu or by pressing <E>, the COBRA program will generate all Reports. **This must be done before Reports can be viewed in the screen or printed.** Reports can also be executed from the Main Menu by pressing <ALT-E>. Output Reports are covered in detail in the Chapter 5. This option also creates an output data file (with the same filename as the COBRA scenario, but with an ".OUT" extension) for use with the ADDER program (see Chapter 6).

If while it is executing, COBRA detects inconsistencies in the scenario data a Scenario Error Report will be generated (see Section 5.13). **This Report should be reviewed, and potential errors resolved before the other COBRA Reports are used for analysis purposes.**

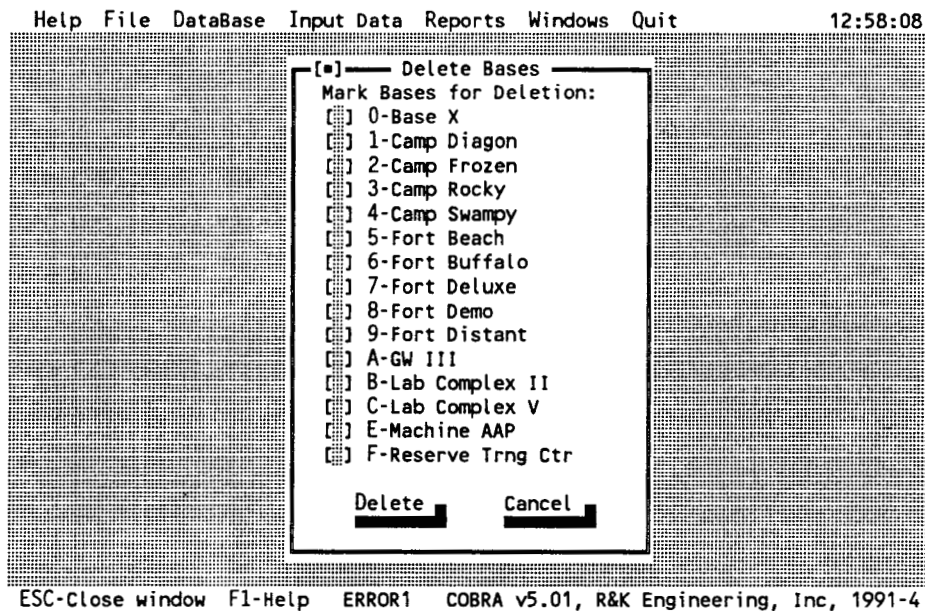


FIGURE 24 - "Delete Bases" Window

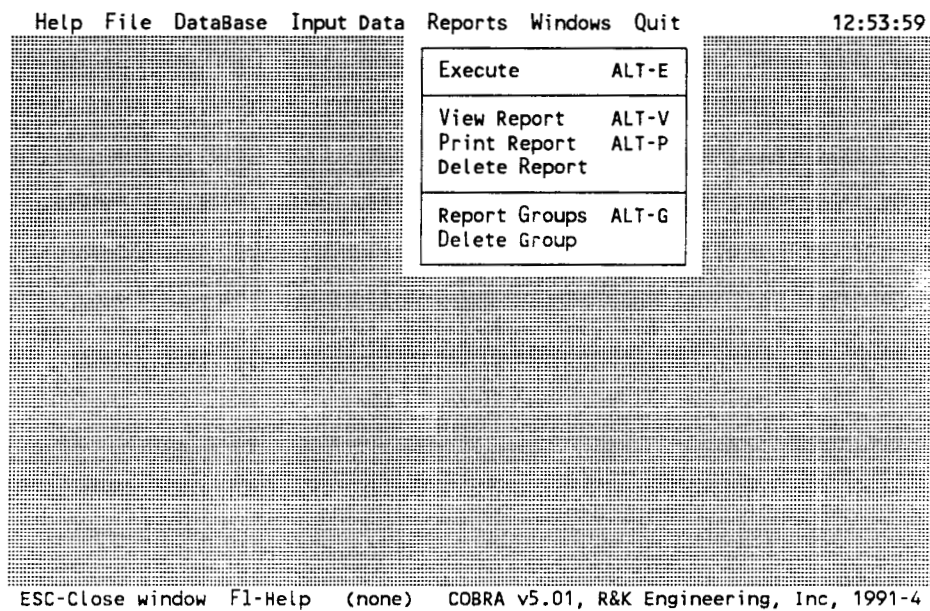


FIGURE 25 - Reports Menu

3.7.2 Viewing a Report

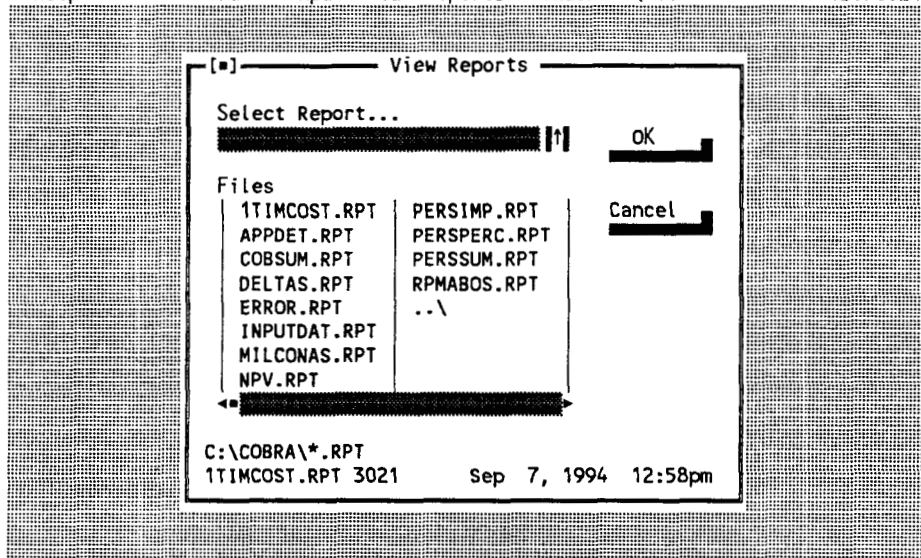
Analysis of COBRA outputs can be done by viewing Reports on the computer screen or by studying printed Reports. By clicking on the words "View Report" on the Reports menu or by pressing <V>, the "View Reports" window is displayed (see Figure 26). This can also be done from the Main Menu by pressing <ALT-V>. The selection of a Report for viewing on the screen is done by double clicking on the name of the desired Report. The Report file list may also be accessed by pressing <TAB> to move the cursor to the Reports file list, with the <↑> <↓> keys then being used to highlight the desired Report. The highlighted Report can then be viewed by clicking on the word "Open" or by pressing <ENTER>. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking on the Close Window Square, or by pressing <ESC>.

3.7.3 Printing a Report

Although COBRA output Reports can be viewed on the computer screen, eventually paper copies of at least some Reports will be needed. By clicking on the words "Print Report" on the Reports menu or by pressing <P>, a "Print Reports" window, similar to the "View Reports" window, is displayed. This can also be done from the Main Menu by pressing <ALT-P>. The Report is selected by double clicking on the name of the desired Report. The Reports file list may also be accessed by pressing <TAB> to move the cursor to the Reports file list, with the <↑> <↓> keys then being used to highlight the desired Report. The highlighted Report can then be selected by clicking on the "OK" or by pressing <ENTER>. Once a Report is selected it is immediately printed and the user is automatically returned to the Main Menu. To cancel the Report selection before printing, close the window, and return to the Main Menu, click on the word "Cancel", or click on the Close Window Square, or press <ESC>.

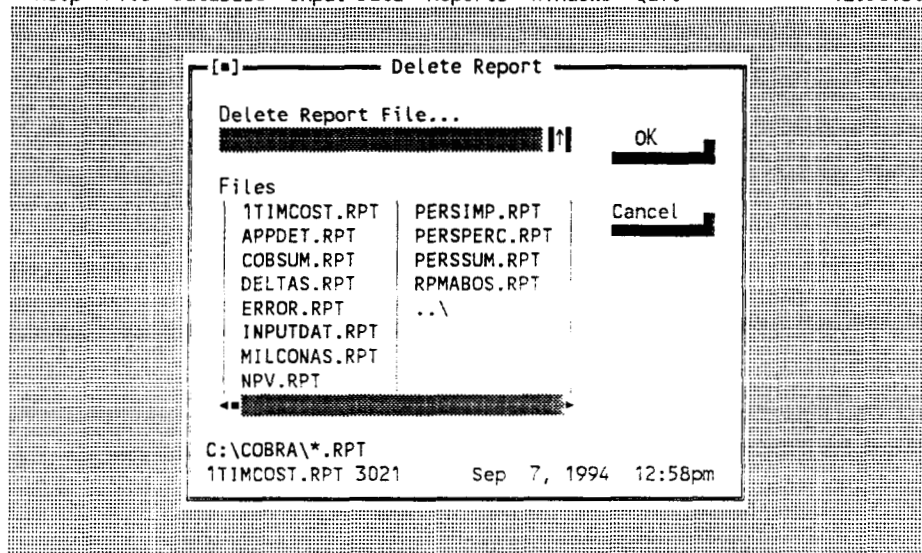
3.7.4 Deleting a Report

Standard COBRA Reports (Report formats) should generally not need to be deleted, as new COBRA runs overwrite previous reports. However, by clicking on the words "Delete Report" on the Reports menu or by pressing <R>, the "Delete Report" window will be displayed (see Figure 27). To delete a Report double click on the name of the Report. The Report file list may also be accessed by pressing <TAB> to move the cursor to the list, with the <↑> <↓> keys being used to highlight the desired Report. The highlighted Report can then be deleted by clicking on the "OK" or by pressing <ENTER>. To cancel the delete function, close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>.



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 26 - "View Reports" Window



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 27 - "Delete Reports" Window

3.7.5 Viewing or Printing a Group of Reports

Many COBRA users will want to view or print two or more different Reports from an individual scenario. By clicking on the words "Report Groups" or by pressing <G> on the Reports menu, the "Report Groups" window is displayed (see Figure 28). There are several preset Report Groups already programmed, which may be viewed, modified, or added to as described below.

The Report Group is selected by double clicking on the name of desired group on the "Report Groups" window. The Report Group file list may also be accessed by pressing <TAB> to move the cursor to the list, with the <↑> <↓> keys being used to highlight the desired group. The highlighted Report Group can then be selected by clicking on the "OK" or by pressing <ENTER>. When a Report Group is selected the "Reports in Group" window is displayed (see Figure 29) showing the Reports that are currently included in that group ([X] indicates that the Report is included). When the word "Clear" is clicked or the <C> is pressed on the "Report Groups" window a blank "Reports in Group" window is displayed. When the word "Cancel" is clicked, or the Close Window Square clicked, or <ESC> pressed the "Report Groups" window is closed and the user returned to the Main Menu.

To add a Report to or delete a Report from the group on the "Reports in Group" window click on the Report name. Reports may also be added/deleted by typing the highlighted letter in front of the Report name, or by highlighting the desired Report (<TAB> to move from right to left column, and <↑> <↓> keys to move cursor to desired Report) and pressing the <Space Bar>. To view the group shown on the "Reports in Group" window click on the word "View" or press <V>. To print the group shown on the "Reports in Group" window click on the word "Print" or press <P>. To save the Report Group shown click on the word "Save" or press <S>. Any view, print, or save actions selected will be executed and the user returned to the "Reports in Group" window. See section 3.8 for a discussion of windows manipulations. To close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>.

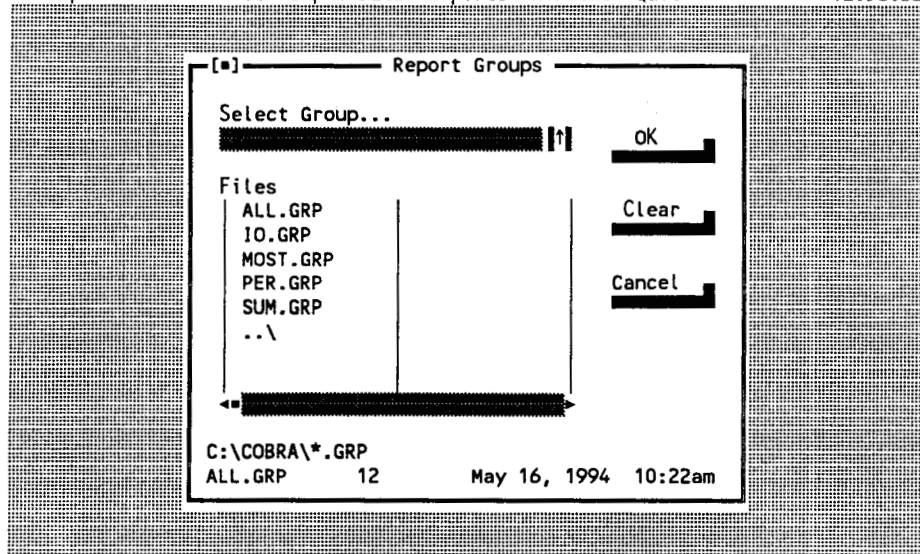


FIGURE 28 - "Report Groups" Menu

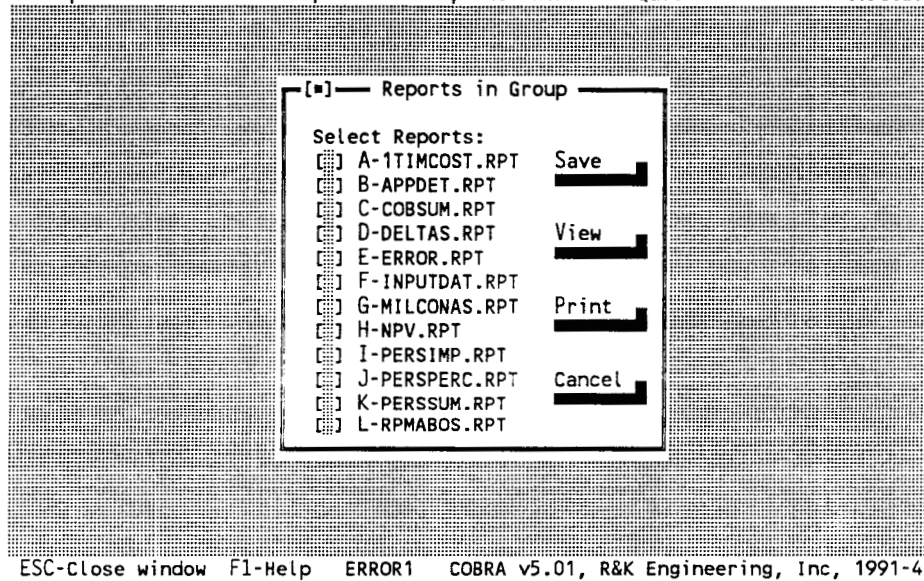


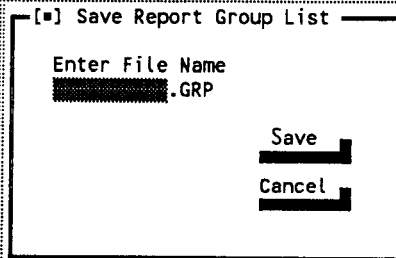
FIGURE 29 - "Reports in Group" Window

3.7.6 Saving a Group of Reports

The user will generally want to save a new or modified Report Group for future retrieval and use. By clicking on the word "Save" or pressing <S> on the "Reports in Group" window, the "Save Report Group List" window is displayed (see Figure 30). If the user has changed an existing Report Group, the old name will be displayed, otherwise that field will be blank. The modified group list can be saved under the old name by clicking on the word "Save" or by pressing <ENTER> twice. The modified group or a newly created group list can be saved in the same way, after the new name has been typed in the space indicated. The save function can be canceled and the user returned to the "Reports in Group" window by clicking on the word "Cancel", or by clicking on the Close Window Square, or by pressing <ESC>.

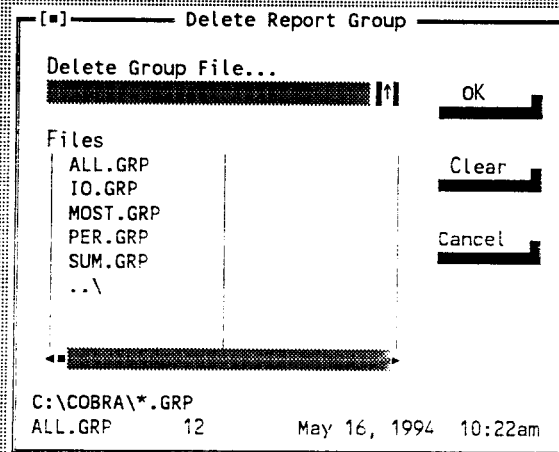
3.7.7 Deleting a Group of Reports

The user may at some point want to delete a Report Group from COBRA. This process will only delete the grouping of the Reports; no Report that was in the group will be deleted from COBRA when the group of Reports is deleted. By clicking on the words "Delete Group" on the Reports menu or by pressing <D>, the "Delete Report Group" window will be displayed (see Figure 31). To delete a Report Group double click on the name of the group. The Report Group file list may also be accessed by pressing <TAB> to move the cursor to the list, with the <↑> <↓> keys being used to highlight the desired group. The highlighted group can then be deleted by clicking on the "OK" or by pressing <ENTER>. To cancel the delete function, close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>.



ESC-Close window F1-Help AIRWEST COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 30 - "Save Report Group List" Window



ESC-Close window F1-Help ERROR1 COBRA v5.01, R&K Engineering, Inc, 1991-4

FIGURE 31 - "Delete Report Group" Window

3.8 WINDOWS

Many of the functions of COBRA, as well as inputs of data and outputs of Reports are accomplished through the use of windows displayed on the computer screen. The easiest way to operate COBRA in this windows environment is by using a mouse, however keyboard operations are also possible. The Windows menu selection is made by either clicking on the word "Windows" along the top of the Main Menu, or by pressing <ALT-W> (see Figure 32). The following discussion will describe general windows operations using mouse, keyboard, and the Windows menu. The sample COBRA window (see Figure 33) is notional; all windows features are described for it, however no actual COBRA window has all of these features active.

- (1) Close Window Square. Clicking on this part of a window will close it, just as if <ESC> had been pressed. The Close Window Square is only present if the window is active.
- (2) Window Title. By placing the mouse cursor on the title and pressing the mouse button, the window can be moved (dragged) to another location on the computer screen. This can also be done by pressing <CTRL-F5>, or selecting "Size/Move" on the Windows menu; the window can then be moved using the arrow keys, and placed by pressing <ENTER>.
- (3) Window Number. A number is only presented when more than one window can be displayed (such as when viewing Reports). Clicking anywhere on an inactive window will make that window active (only one window can be active at a time). Pressing <ALT> and the Window number will also make the window active. Pressing <F6> or selecting "Next" on the Windows menu will shift the active window to the next window; <SHIFT-F6> will shift to the previous window.
- (4) Zoom Icon. Clicking on this icon (↑) will expand the window to its full size, and place the unZoom icon in its place. Clicking on the unZoom icon (↓) will shrink the window back to its previous size. Pressing <F5> or selecting "Zoom" on the Windows menu will also toggle the active window between Zoomed and unZoomed conditions.
- (5) Vertical Scroll Bar. Clicking on the triangles above or below the bar will scroll the text in the window up or down, while dragging the square will move the text proportionally. The text can also be moved using the <↑> <↓> and <PageUp> or <PageDown> keys.
- (6) Horizontal Scroll Bar. Clicking on the triangles left or right of the bar will scroll the text in the window left or right, while dragging the square will move the text proportionally. The text can also be moved using the <←> <→> keys.

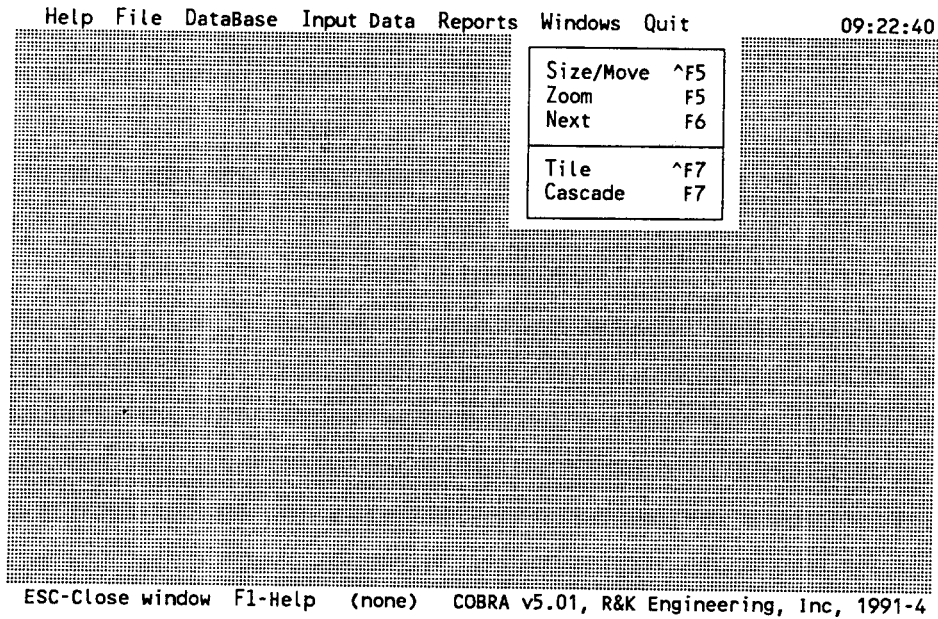


FIGURE 32 - Windows Menu

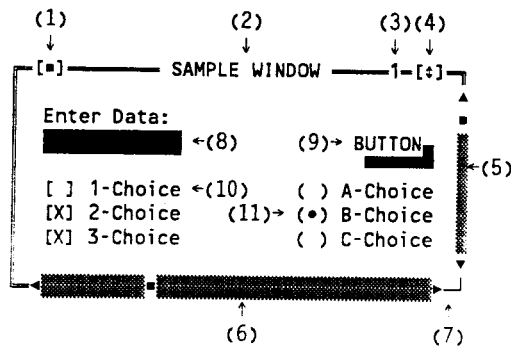


FIGURE 33 - Sample COBRA Window

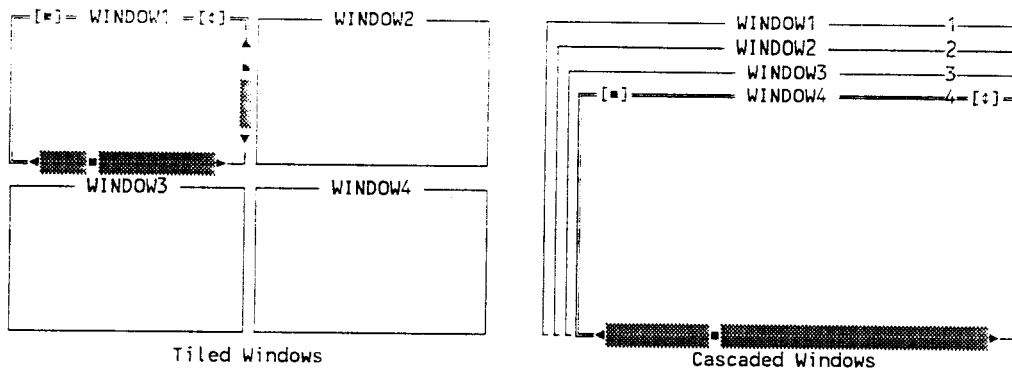


FIGURE 34 - Tiled/Cascaded Windows

(7) Grow Corner. Clicking here and dragging will allow window to be resized. This can also be done by pressing <CTRL-F5> or selecting "Size/Move" on the Windows menu; the window can then be sized using <SHIFT> and the arrow keys, and placed by pressing <ENTER>.

(8) Input Field. This is where input is entered to COBRA. All Data and Standard Factors screens contain this type of field. Other examples are windows where file names are entered. To use an input field, move the cursor to the field using the mouse or the keyboard, then type in the applicable entry and press <ENTER>.

(9) Button. Examples are "Cancel", "Next", "Save", and "OK" buttons. Clicking on a button with the mouse causes COBRA to react as though an actual button with the same function had been pressed with a finger. Buttons can also be activated by typing the highlighted character, or by pressing <ENTER> to activate the highlighted button.

(10) Checkboxes. These allow the selection of one or more items from a list (such as Reports or Bases). The item(s) are selected by clicking on it/them with the mouse, by typing the highlighted character, or by moving the cursor onto the item and pressing the <SPACE BAR>.

(11) Radio Buttons. These function just like checkboxes, except that only one item may be selected from each list (such as for Printer Setup or the Distance Database). Selecting a second item will cancel the previous selection (just like the buttons on your car radio).

When the user wants to display more than one window on the screen (several Reports for example) they may be sized and moved using the features described above, or they may be automatically displayed as either tiled or cascaded windows (see Figure 34). These automatic windows displays are invoked from the "View Reports" mode by pressing <CTRL-F7> or <F7> respectively. These can also be selected from the Windows menu by selecting "Tile" or "Cascade" or pressing <T> or <C>.

3.9 QUIT

Clicking on the Word "Quit" or pressing <ALT-Q> from the Main Menu is the same as exiting COBRA from the File Menu (see Section 3.4.9).

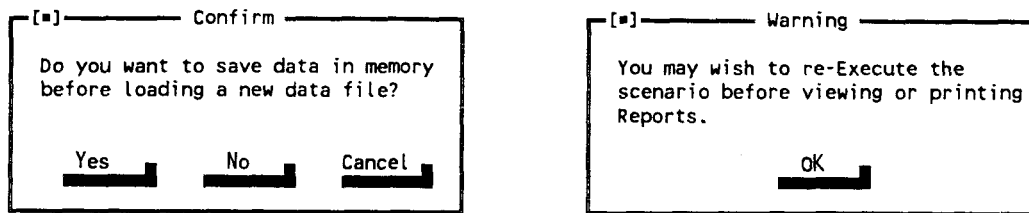


FIGURE 35 - Confirmation Boxes

3.10 WARNING/CONFIRMATION BOXES

There are several safety features built into COBRA, designed to prevent inadvertent termination of the program, deletion of files, or other possible user errors. These are presented as "Warning" or "Confirm" boxes (see Figure 35) alerting the user to the situation, and requiring the user to indicate if he or she wants to continue with the operation. The choice is made by clicking on the option desired, or by typing the highlighted letter, or by pressing <ENTER> to chose the preferred (highlighted) option.

3.11 ADVANCED OPERATIONS (Using Command-Line Parameters)

To allow for more efficient use of COBRA, or to automate some tasks, the user may issue some COBRA commands **directly** from the DOS command line by use of Command-Line Parameters. These advanced features are completely optional. The user may choose never to use them.

Entering "COBRA" is sufficient to initiate COBRA and provide access to the Main Menu. The user can then load a Data file to work with, through the COBRA menus. If the user wished to have COBRA automatically load a certain Data file when COBRA was initiated, he or she would enter "COBRA /L=filename" at the command prompt. COBRA will be then loaded, and the Data file named "filename" will be in memory when the user is given access to the Main Menu.

To initiate COBRA, load a Data file, and execute it to create Reports. the user would enter "COBRA /E=filename". COBRA will then be initiated, and the user will be given access to the Main Menu after the Data file named "filename" has been loaded and the Reports executed.

If the user wishes to create Reports from a Data file without modifying data before (or after); entering "COBRA /X=filename" will cause COBRA to load the scenario and execute the Reports, after which COBRA will return the computer to the MS-DOS command line. This option is most useful for automating COBRA Report generation through MS-DOS batch files.

Additionally, another parameter can be used to change the directory into which the Reports will be created. By using "/D=directory" after "COBRA" (and another parameter, if specified), the default Reports directory specified in the Set-Up file (see Section 3.8.2) will be overridden by the directory specified in this parameter.

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CHAPTER 4
COBRA DATA INPUT

CHAPTER 4 - COBRA DATA INPUT

The COBRA model requires the input of specific data before it can execute its Reports. This is done through the Data Entry screens and the Standard Factors tables which were briefly described in Section 3.6. Whether data is being input for the first time, or it is being modified from a saved data file, it is important to understand all of the inputs that are components of the COBRA model and therefore impact the reported results. Data Entry screens are constructed so that the user need only select one screen for the initial input/update of data, thereafter moving between screens/pages by clicking on the words "Next" and "Previous"; respective keyboard commands are <ALT-N> and <ALT-P>. This saves the data on a screen/page to Program memory. The screen/page can also be saved and the user return to the Main Menu by clicking on "Done" or pressing <ALT-D>. To close the Data Entry screens without saving and return to the Main Menu click on the Close Window Square or press <ESC>. **Be sure to save new data to Program memory before closing a screen/page, or it will be lost.** The cursor is moved from place to place on a screen by using the mouse or by repeated pressing of the <ENTER>, <TAB>, <Shift-TAB>, or the <↑> <↓> keys. The four Standard Factors tables are similarly completed. Detailed screen inputs are described below. See Section 3.4.2 for saving current scenario data to disk.

4.1 DATA ENTRY SCREEN 1 - GENERAL SCENARIO

This is the first Data Entry screen, where the general information is entered which defines the scenario being analyzed. Screen 1 (see Figure 36) is contained on one page.

The screenshot shows a data entry form titled "Screen One - General Scenario". The form contains several input fields and sections:

- Option Pkg:** [Input field]
- Standard Factor File:** [Input field]
- Department:** [Input field]
- Year One=FY:** [Input field]
- Auto Time-Phase?** [Input field]
- Base Name** and **State** columns, each with **CY*** and **BD*** sub-columns. There are two identical sets of these columns.
- Summary/Description:** A large text area for notes.
- Time/Date of Data:** [Input field]
- Set:** [Input field]
- *CY=Close/Deact Year** and ***BD=Base Deact (Y/N)** (checkboxes)
- Next** and **Done** buttons.

FIGURE 36 - Screen One - General Scenario

Option Package Name

This is a free text name for the realignment/closure option. This appears on most output Reports and on the File Directory (see Section 3.4.3) (Allowed entries up to 20 characters)

Department

The department running the scenario (Army, Navy, Marine Corps, Air Force, or other agency). This entry is only for information, all calculations are identical for the various Military Departments, except that the Army uses vehicle tons rather than numbers of vehicles moved, and ships all vehicles (see Section 4.3). (Allowed entries up to 20 characters; default algorithms are non-Army)

Standard Factor File

The Standard Factor file that is to be used with this scenario. When a Data set has been loaded the previously used Standard Factors file will be displayed here. When the user enters a different name, that new Standard Factors file replaces the old one and becomes the one to be used. When entering a new (never saved) name, users need not enter the path and extension; these will be automatically added. (Allowed entries up to 79 characters)

Year One is Fiscal Year

The first fiscal year of modeled scenario. COBRA will automatically show the correct years on other screens and Reports based on this year. (Allowed entries four digits, 1990 to 2100; the default is 1996)

Auto Time-Phase?

The default ([X], or on) will cause the model to automatically schedule construction and shut downs based on the movement of personnel. Disabling this field (a value of [], or off) by clicking on the field allows user entered scheduling (on Screen 5) to be applied to construction and shut downs. (Allowed entries [X] or [], default is [X])

Base Name

The name of each base involved in the scenario (up to 15 individual bases per scenario). The names entered will automatically be entered where appropriate in the remainder of the Data Entry screens. See Section 3.5.1 for a discussion of loading bases from the database. (Allowed entries up to 20 characters)

State

The two letter abbreviation of the state where the base is located. (Allowed entries 2 characters)

Close Year (or Deactivate Year)

If the base is to be closed or deactivated, the year that the action will be accomplished. This is used in calculating Return On Investment years (see Section 5.1). (Allowed entries 0 to 6) Entry of the default (0) means that the activity at the base is realignment only. Cost/savings algorithms are different for closing, deactivating, and realigning bases.

Base Deactivated

If the base is to be deactivated rather than closed, enter "Y" for yes. Cost/savings algorithms are different if the base is deactivating rather than closing. (Allowed entries Y or N; Default value is 'N')

Summary/Description

This is an eight-line, free text field for the user to enter a summary description of the scenario being modeled. This is for information only, but if entered, it will be printed on the Realignment Summary Report (see Section 5.1) and will appear in the File Directory (see Section 3.4.3). (Allowed entries up to 78 characters per line)

Time/Date of Data

The time/date of the data used in the scenario; this will be printed on each COBRA output Report. If a saved data file is used the time/date of that file will automatically be displayed here. The user can type in a new time/date in any desired format, or use the Set entry to enter the actual time/date. (Allowed entries up to 20 characters)

Set

This allows the user to enter the actual time/date in the Time/Date of Data field. Entering [X] in the Set space will enter the current time/date in the format HH:MM MM/DD/YYYY. (Allowed entries [X] or []))

4.2 DATA ENTRY SCREEN 2 - DISTANCE TABLE

Screen 2 (see Figure 37) will be displayed on one or more pages, depending on the number of bases entered on Screen 1.

[#] Screen Two - Distance Table
Distance between Bases (in Miles)

| | |
|-----------------------|------------------------|
| From: Camp Diagon, VA | To: GW III, RI |
| From: Camp Diagon, VA | To: Camp Frozen, NY |
| From: Camp Diagon, VA | To: Camp Rocky, OH |
| From: Camp Diagon, VA | To: Camp Swampy, LA |
| From: Camp Diagon, VA | To: Fort Beach, CA |
| From: Camp Diagon, VA | To: Fort Buffalo, KS |
| From: Camp Diagon, VA | To: Fort Deluxe, CA |
| From: Camp Diagon, VA | To: Fort Demo, AR |
| From: Camp Diagon, VA | To: Fort Distant, AK |
| From: Camp Diagon, VA | To: Lab Complex II, MD |
| From: Camp Diagon, VA | To: Lab Complex V, MA |
| From: Camp Diagon, VA | To: Machine AAP, MN |
| From: Camp Diagon, VA | To: Base X |
| From: GW III, RI | To: Camp Frozen, NY |
| From: GW III, RI | To: Camp Rocky, OH |
| From: GW III, RI | To: Camp Swampy, LA |

Next Previous Done

FIGURE 37 - Screen Two - Distance Table

Distance Between Bases

The distance in miles between bases involved in movements of personnel or equipment. All combinations of bases which were entered on Screen 1 will be presented with a place to enter the distance between them. The user will enter only the distances between bases which, in the scenario, will have movements take place (eg. If the scenario shows movements from Base A to Base B, and from Base B to Base C, the user will enter distances between A and B, and between B and C, but not enter the distance between A and C.). The combinations of bases shown to have moves planned (distances between them entered) will be automatically entered where appropriate on the remainder of the Data Entry screens. See Section 3.5.3 for a discussion of loading distances from the database. (Allowed entries 0 to 15,000 miles)

4.3 DATA ENTRY SCREEN 3 - MOVEMENT TABLE

For each pair of bases with movements planned (as defined by Screen 2 entries), the user will enter the personnel, equipment, and vehicles moving in each of the scenario years. The model will use these figures to calculate personnel and transportation costs and to automatically schedule construction and shutdown at each base. The pairs of bases will be entered automatically; the user need only enter the data below for the appropriate pair of bases. A separate page will be presented for each pair of bases (see Figure 38).

[*] Screen Three - Movement Table

| FROM Camp Diagon TO GW III, RI | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
|--------------------------------|------|------|------|------|------|------|
| Officer Positions: | | | | | | |
| Enlisted Positions: | | | | | | |
| Civilian Positions: | | | | | | |
| Student Positions: | | | | | | |
| Mission Equip (tons): | | | | | | |
| Support Equip (tons): | | | | | | |
| Military Light Vehicles: | | | | | | |
| Heavy/Special Vehicles: | | | | | | |

| FROM GW III, RI TO Camp Diagon | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
|--------------------------------|------|------|------|------|------|------|
| Officer Positions: | | | | | | |
| Enlisted Positions: | | | | | | |
| Civilian Positions: | | | | | | |
| Student Positions: | | | | | | |
| Mission Equip (tons): | | | | | | |
| Support Equip (tons): | | | | | | |
| Military Light Vehicles: | | | | | | |
| Heavy/Special Vehicles: | | | | | | |

List Moves in Year ONLY!

Next Previous Done

FIGURE 38 - Screen Three - Movement Table

Officer Positions

The total number of officer and warrant officer positions moving from one base of a pair to the other base in each year of the scenario. (Allowed entries 0 to 30,000 officers)

Enlisted Positions

The total number of enlisted personnel positions moving from one base of a pair to the other base in each year of the scenario. (Allowed entries 0 to 30,000 enlisted personnel)

Civilian Positions

The total number of civilian government employee positions (not contractors) moving from one base of a pair to the other base in each year of the scenario. (Allowed entries 0 to 30,000 civilians)

Student Positions

The total number of military student slots (PCS and TDY) moving from one base of a pair to the other in each year of the scenario. (Allowed entries 0 to 30,000 students)

Mission Equipment

The total tons (2000 pounds/ton) of mission equipment moving from one base of a pair to the other base in each year of the scenario. (Allowed entries 0 to 99,999 tons)

Support Equipment

The total tons (2000 pounds/ton) of support equipment moving from one base of a pair to the other base in each year of the scenario. (Allowed entries 0 to 99,999 tons)

Military Light Vehicles

The total number of vehicles which will be driven from one base of a pair to the other base in each year of the scenario. The Army enters tons rather than number of vehicles. (Allowed entries 0 to 99,999 vehicles, or tons for Army)

Heavy/Special Vehicles

The total number of large/special vehicles which will be transported (not driven) from one base of a pair to the other base in each year of the scenario. The Army enters tons rather than number of vehicles. (Allowed entries 0 to 99,999 vehicles, or tons for Army)

4.4 DATA ENTRY SCREEN 4 - BASE INFORMATION (STATIC)

For each base identified in the scenario (listed on Screen 1) the user will enter the specific information below. This data defines the starting point at each base as well as lists values which are expected to remain relatively constant at the base over the period of analysis. It will not change over the scenario years, and will change very little, if at all, from one scenario to another. A separate page will be presented for each base (see Figure 39). The user should save this data for each base so that time can be saved when the same base is part of another scenario. See Section 3.5.1 and 3.5.4 for discussions of loading this data from/to the database.

[*] Screen Four - Base Information (Static)

Base: Fort Deluxe, CA

| | |
|---------------------------|---|
| Total Officers (1993): | RPMA Non-Payroll (\$K/Yr): |
| Total Enlisted (1993): | Communication Costs (\$K/Yr): |
| Total Students (1993): | BOS Non-Payroll (\$K/Yr): |
| Total Civilians (1993): | BOS Payroll (\$K/Yr): |
| | Fam Housing Costs (\$K/Yr): |
| % Mil Families On Base: | Area Cost Factor: |
| % Civs Not Will to Move: | |
| Off Housing Units Vacant: | CHAMPUS In-Patient(\$/Vis): |
| Enl Housing Units Vacant: | CHAMPUS Out-Patient(\$/Vis): |
| Total Facilities (KSF): | CHAMPUS Shift to Medicare: |
| Officer VHA (\$/Month): | Activity Code: |
| Enlisted VHA (\$/Month): | |
| Per Diem Rate (\$/Day): | <input type="checkbox"/> Homeowner Assistance Program |
| Freight Cost (\$/Ton/Mi): | <input type="checkbox"/> Unique Activity Information |

Next Previous Done

FIGURE 39 - Screen Four - Base Information (Static)

Total Officers (Year 0)

The total number of officers assigned to the base at the beginning of the scenario. (Allowed entries 0 to 50,000 officers)

Total Enlisted Personnel (Year 0)

The total number of enlisted personnel assigned to the base at the beginning of the scenario. (Allowed entries 0 to 50,000 enlisted personnel)

Total Military Students (Year 0)

The total number of military students assigned to the base at the beginning of the scenario. (Allowed entries 0 to 50,000 students)

Total Civilian Employees Year (0)

The total number of civilian government employees (not contractors) assigned to the base at the beginning of the scenario. (Allowed entries 0 to 50,000 civilians)

Percent of Military Families Living On Base

The percent of assigned military families which live on the base at the beginning of the scenario. (Allowed entries 0.0 to 100.0 percent)

Percent Civilians Not Willing to Move

The percent of assigned civilian employees who if their positions were moved to a new base would not be willing to relocate to the new base. (Allowed entries 0.0 to 100.0 percent)

Officer Housing Units Vacant

The total number of officer family housing units (sets of quarters) which are vacant at the beginning of the scenario. (Allowed entries 0 to 9,000 units; usually 0)

Enlisted Housing Units Vacant

The total number of enlisted family housing units (sets of quarters) which are vacant at the beginning of the scenario. (Allowed entries 0 to 9,000 units; usually 0)

Total Facilities

The total thousands of square feet of facilities, **except for Family Housing**, existing on the base at the beginning of the scenario. Family housing units and costs are treated separately from the rest of the base facilities. (Allowed entries 0 to 20,000,000 thousand square feet)

Officer VHA

The average monthly Variable Housing Allowance for officers who live off-base. (Allowed entries 0 to 20,000 \$/month)

Enlisted VHA

The average monthly Variable Housing Allowance for enlisted personnel who live off-base. (Allowed entries 0 to 20,000 \$/month)

Per Diem Rate

The per diem rate at the base. (Allowed entries 0 to 400 \$/day).

Freight Cost

The average cost of freight movement expected at the base. (Allowed entries 0.00 to \$100.00 \$/ton/mile)

RPMA Non-Payroll

The Real Property Maintenance Activities budget for the base at the beginning of the scenario which does not include either payroll or family housing costs (which are accounted for separately). (Allowed entries 0 to 99,999,999 \$K/Yr)

Communications Costs

The base communications budget at the beginning of the scenario. If not separated from other Base Operations Costs they may be entered as part of the Base Operations Non-Payroll Costs, and no communications costs entered here. (Allowed entries 0 to 99,999,999 \$K/Yr)

Base Operations Non-Payroll

The base operations budget for the base at the beginning of the scenario which does not include military or government civilian payroll costs (which are accounted for separately). Department contracts, which do include contractor payroll costs, should be included in this figure. (Allowed entries 0 to 99,999,999 \$K/Yr)

Base Operations Payroll

The base operations payroll budget at the beginning of the scenario. (Allowed entries 0 to 99,999,999 \$K/Yr)

Family Housing Costs

The total family housing budget for the base at the beginning of the scenario. (Allowed entries 0 to 99,999,999 \$K/Yr)

Area Cost Factor

The published Area Cost Factor for construction costs at the base. (Allowed entries 0.00 to 5.00; Default value is 1.00)

CHAMPUS In-Patient

The average cost paid by CHAMPUS for each in-patient visit of retirees and their dependents to civilian (off-base) hospitals/treatment facilities. (Allowed entries 0 to 99,999,999 \$/visit)

CHAMPUS Out-Patient

The average cost paid by CHAMPUS for each out-patient visit of retirees and their dependents to civilian (off-base) hospitals/treatment facilities. (Allowed entries 0 to 99,999,999 \$/visit)

CHAMPUS Shift to Medicare

The percent of retirees and dependents who are eligible for Medicare rather than CHAMPUS. This is used to adjust CHAMPUS costs for those entitled to Medicare coverage. (Allowed entries 0.00 to 100.00 percent; Default value is 20.9%)

Activity Code

A unique code for each installation, so that ADDER can identify installations in multiple scenarios for the Economic Impact Database (see Chapter 6). (Allowed entries up to six alphanumeric characters; installations with no activity code will be ignored by ADDER when making an Economic Impact Database file.)

Homeowner Assistance Program

Designated [X] if the base will have Homeowner Assistance Program costs incurred. When HAP is not applied at a base Relocation Services Entitlement (RSE) costs may be incurred for civilian employees. (Allowed entries On [X] or Off []))

Unique Activity Information

Designated [X] if the activity being modeled can not be modeled using standard calculations. Marking this field with an "X" will disconnect several of the model's algorithms and make Screen 8 - "Unique Activities" available for data entry (see Section 4.8). (Allowed entries On [X] or Off []))

4.5 DATA ENTRY SCREEN 5 - BASE INFORMATION (DYNAMIC)

For each base identified in the scenario (listed on Screen 1) the user will enter the specific information below. A separate page will be presented for each base (see Figure 40). This data does change over the scenario years, and will be greatly different from one scenario to another.

[*] Screen Five - Base Information (Dynamic)

| Base: Camp Rocky, OH | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
|---------------------------|------|------|------|------|------|------|
| 1-Time Unique Cost(\$K): | | | | | | |
| 1-Time Unique Save(\$K): | | | | | | |
| 1-Time Moving Cost(\$K): | | | | | | |
| 1-Time Moving Save(\$K): | | | | | | |
| Env Non-MilCon Reqd(\$K): | | | | | | |
| Actv Mission Cost*(\$K): | | | | | | |
| Actv Mission Save*(\$K): | | | | | | |
| Misc Recur Cost*(\$K): | | | | | | |
| Misc Recur Save*(\$K): | | | | | | |
| Land +Purch/-Sale(\$K): | | | | | | |
| Construction Schedule: | % | % | % | % | % | % |
| Shutdown Schedule: | % | % | % | % | % | % |
| Construct Avoid (\$K): | | | | | | |
| Fam Hous Con Avoid(\$K): | | | | | | |
| Procurement Avoid*(\$K): | | | | | | |
| CHAMPUS InPat*(Vis/Yr): | | | | | | |
| CHAMPUS OutPat*(Vis/Yr): | | | | | | |
| Facility ShutDown(KSF): | | | | | | |
| Fam Housing ShutDown: % | | | | | | |

(CHAMPUS values are +Increases / -Decreases)

*1999 value used in Beyond years

Next Previous Done

FIGURE 40 - Screen Five - Base Information (Dynamic)

One-Time Unique Costs

The unique non-recurring expenditures during each year which can not be portrayed properly elsewhere. (Allowed entries 0 to 999,999 \$K)

One-Time Unique Savings

The unique non-recurring savings during each year which can not be portrayed properly elsewhere. (Allowed entries 0 to 999,999 \$K)

One-Time Moving Costs

The unique costs of moving during each year. Examples are special equipment or munitions transportation or calibration of laboratory equipment after it is moved. (Allowed entries 0 to 999,999 \$K)

One-Time Moving Savings

The unique savings of moving during each year. (Allowed entries 0 to 999,999 \$K)

Environmental Non-Construction Required

The costs (negative if savings) in each scenario year of environmental mitigation, which are not construction. An example would be the purchase of additional sewage treatment, or solid waste disposal from off base. (Allowed entries -99,999 to 999,999 \$K)

Activity Mission Costs

The change in mission costs each year realized by the activity(ies) which are involved in the closure/realignment. These are costs incurred by the activity; not part of the normal operations of the base. Examples of activity mission costs are fuel to travel to training areas, supplies, contracts, etc. not part of normal base overhead costs. These costs should be entered for the base the activity is located at. The figure entered in the last year will be assumed to continue throughout the remainder of the modeled years. (Allowed entries 0 to 999,999 \$K)

Activity Mission Savings

The change in mission savings each year realized by the activity(ies) which are involved in the closure/realignment. These are savings incurred by the activity; not part of the normal operations of the base. These savings should be entered for the base the activity is located at. The figure entered in the last year will be assumed to continue throughout the remainder of the modeled years. (Allowed entries 0 to 999,999 \$K)

Miscellaneous Recurring Costs

Recurring costs in each year, which are not covered in other entries above. The figure entered in the last year will be assumed to continue throughout the remainder of the modeled years. (Allowed entries 0 to 999,999 \$K)

Miscellaneous Recurring Savings

Recurring savings in each year, which are not covered in other entries above. The figure entered in the last year will be assumed to continue throughout the remainder of the modeled years. (Allowed entries 0 to 999,999 \$K)

Land Purchases/Sales

The purchase or sale price of land during each scenario year. (Allowed entries -99,999 to 999,999 \$K)

Construction Schedule

The user may enter the percent of construction to be completed (and therefore the percent of construction costs incurred) in each year. User must have turned on Auto Time-Phase? on Screen 1; otherwise COBRA will calculate the construction schedule based on percentage of personnel moving in the next year (this is so construction is finished before the people who require those facilities are moved. (Allowed entries 0 to 100 percent)

Shutdown Schedule

The user may enter the percent of facilities shutdown to be completed in each year. User must have turned on Auto Time-Phase? on Screen 1; otherwise COBRA will calculate the shutdown schedule based on percentage of personnel moving out. (Allowed entries 0 to 100 percent)

Construction Avoidance

The savings during each year generated by not having to construct projects (less Family Housing projects) which are no longer necessary because of the closure/realignment action. (Allowed entries 0 to 999,999 \$K)

Family Housing Construction Avoidance

The savings during each year generated by not having to construct Family Housing projects which are no longer necessary because of the closure/realignment action. (Allowed entries 0 to 999,999 \$K)

Procurement Avoidance

The savings during each year generated by the reduction/cancellation of current contracts (not already included in mission, RPMA, or Base Ops costs). If reduction/cancellation of a contract will result in penalty costs, they should be subtracted from the savings in the first year that savings are reported. Also any termination penalties for mission, RPMA, and Base Ops contracts should be reflected here. The figure entered in the last year will be assumed to continue throughout the remainder of the modeled years. (Allowed entries 0 to 999,999 \$K)

On-Base In-Patient Retiree Visits

The yearly change in the number of in-patient visits of retirees and their dependents to the on-base hospital/treatment facilities. This is used to calculate costs/savings of changes in CHAMPUS load. (Allowed entries -30,000 to 30,000 visits)

On-Base Out-Patient Retiree Visits

The yearly change in the number of out-patient visits of retirees and their dependents to the on-base hospital/treatment facilities. This is used to calculate costs/savings of changes in CHAMPUS load. (Allowed entries -30,000 to 30,000 visits)

Facilities Shut Down

The total thousands of square feet of buildings to be closed. (Allowed entries 0 to 999,999 thousand square feet)

Family Housing Shutdown

The percent of Family Housing that is to be shutdown. (Allowed entries 0.0 to 100.0 percent)

4.6 DATA ENTRY SCREEN 6 - BASE INFORMATION (PERSONNEL)

For each base identified in the scenario (listed on Screen 1) the user will enter the specific information below. A separate page will be presented for each base (see Figure 41). This data does change over the scenario years, and will be greatly different from one scenario to another.

[*] Screen Six - Base Information (Personnel)

Base: Fort Distant, AK

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
|--|------|------|------|------|------|------|
| Force Structure Changes by Year (+Increases / -Decreases) | | | | | | |
| Officer Changes: | | | | | | |
| Enlisted Changes: | | | | | | |
| Civilian Changes: | | | | | | |
| Student Changes: | | | | | | |
| Scenario Changes by Year (+Additions / -Eliminations) | | | | | | |
| Officer Changes: | | | | | | |
| Enlisted Changes: | | | | | | |
| Civilian Changes: | | | | | | |
| Scenario Changes (No Salary Savings) by Year (-Eliminations) | | | | | | |
| Officer Changes: | | | | | | |
| Enlisted Changes: | | | | | | |
| Civilian Changes: | | | | | | |
| Caretaker Staff Changes by Year (+Increases / -Decreases) | | | | | | |
| Military Caretakers: | | | | | | |
| Civilian Caretakers: | | | | | | |

List Changes in Year ONLY! Next Previous Done

FIGURE 41 - Screen Six - Base Information (Personnel)

Officer Force Structure Changes

The total number of officer and warrant officer position changes at the base in each year, **independent of the closure/realignment action**. Costs/savings resulting from force structure changes are excluded from COBRA calculations. (Allowed entries -30,000 to 30,000 officers)

Enlisted Force Structure Changes

The total number of enlisted position changes at the base in each year, **independent of the closure/realignment action**. Costs/savings resulting from force structure changes are excluded from COBRA calculations. (Allowed entries -30,000 to 30,000 enlisted)

Civilian Force Structure Changes

The total number of civilian position changes at the base in each year, **independent of the closure/realignment action**. Costs/savings resulting from force structure changes are excluded from COBRA calculations. (Allowed entries -30,000 to 30,000 civilians)

Student Force Structure Changes

The total number of military student position changes at the base in each year, **independent of the closure/realignment action**. Costs/savings resulting from force structure changes are excluded from COBRA calculations. (Allowed entries -30,000 to 30,000 civilians)

Officer Scenario Changes

The total number of officer and warrant officer positions added or eliminated at the base in each year, **as a direct result of the closure/realignment action**. Savings resulting from positions eliminated are included in COBRA calculations. (Allowed entries -30,000 to 30,000 officers)

Enlisted Scenario Changes

The total number of enlisted positions added or eliminated at the base in each year, **as a direct result of the closure/realignment action**. Savings resulting from positions eliminated are included in COBRA calculations. (Allowed entries -30,000 to 30,000 enlisted)

Civilian Scenario Changes

The total number of civilian positions added or eliminated at the base in each year, **as a direct result of the closure/realignment action**. Savings resulting from positions eliminated are included in COBRA calculations. (Allowed entries -30,000 to 30,000 civilians)

Officer Scenario Changes (No Salary Savings)

The total number of officer and warrant officer positions eliminated at the base in each year, **as a direct result of the closure/realignment action**. There are no salary savings resulting from these positions eliminated. (Allowed entries 0 to -30,000 officers)

Enlisted Scenario Changes (No Salary Savings)

The total number of enlisted positions eliminated at the base in each year, **as a direct result of the closure/realignment action**. There are no salary savings resulting from these positions eliminated. (Allowed entries 0 to -30,000 enlisted)

Civilian Scenario Changes (No Salary Savings)

The total number of civilian positions eliminated at the base in each year, **as a direct result of the closure/realignment action**. There are no salary savings resulting from these positions eliminated. (Allowed entries 0 to -30,000 civilians)

Military Caretakers

The total number of military personnel added to or subtracted from a caretaker force at the base for each year. It is assumed that military caretakers are enlisted personnel. This should be used only if the base is deactivating. (Allowed entries -30,000 to 30,000 military)

Civilian Caretakers

The total number of government civilian personnel added to or subtracted from a caretaker force at the base for each year. This should be used only if the base is deactivating. (Allowed entries -30,000 to 30,000 civilians)



New Construction

The size of the new construction required, in the appropriate units of measure (SF, SY, LF, BL), from Standard Factors Table 4 (see Section 4.13). This value times the unit cost on Standard Factors Table 4, is the basis of new construction costs. (Allowed entries 0 to 99,999,999 of the unit of measure)

Rehabilitation

The size of the rehabilitation requirement, in the appropriate units of measure (SF, SY, LF, BL), from Standard Factors Table 4 (see Section 4.13). This value times the unit cost and rehabilitation vs new construction, on Standard Factors Table 2, is the basis of rehabilitation costs. (Allowed entries 0 to 99,999,999 of the unit of measure)

Total Cost

The total cost, for the requirement where it is listed, for new construction and/or rehabilitation needed to support the closure/realignment action. **When the user enters a figure here construction costs are not calculated but the figure entered here is accepted as the total cost; COBRA then disregards the New Construction and Rehab figures for Military Construction cost calculations (although these figures are used elsewhere, and must be entered).** Requirements in the "OTHER" category have no unit costs in the Standard Factors table, and must have their Total Costs entered here. (Allowed entries 0 to 99,999,999 \$K)

Comments

This is a place for the user to enter up to a full line of text to describe or clarify the scope of the construction listed. The screen only shows a small window of this text at one time, however when printed on the Military Construction Assets Report (see Section 5.8) the entire line will appear on the line right below that showing the numerical information for the requirement. (Allowed entries up to 78 characters)

4.8 DATA ENTRY SCREEN 8 - BASE INFORMATION (UNIQUE ACTIVITIES)

This Data Entry screen is available for those situations where the model's standard algorithms do not apply. "Unique Activities" are defined as those installations for which the model's overhead, support for move, caretaker/mothball, and equipment/vehicle movement algorithms cannot be used. Most industrial activities can be accommodated without the use of this screen. In those cases where Screen 8 is required, the user must first designate the base as a Unique Activity on Screen 4 (see Section 4.4). A separate page will be presented for each indicated base (see Figure 43).

[#] Screen Eight - Base Information (Unique Activity)
Base: Camp Diagon, VA
(All values in \$K)

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 |
|------------------|------|------|------|------|------|------|
| Overhead Costs | | | | | | |
| Admin/Planning: | | | | | | |
| Operating*: | | | | | | |
| Mothball: | | | | | | |
| Caretakers*: | | | | | | |
| Unique Other*: | | | | | | |
| Overhead Savings | | | | | | |
| Operating*: | | | | | | |
| Unique Other*: | | | | | | |
| Moving Costs | | | | | | |
| Pack/Unpack: | | | | | | |
| Freight: | | | | | | |
| Vehicle Moves: | | | | | | |
| Driving: | | | | | | |

*1999 value used in Beyond years

Next Previous Done

FIGURE 43 - Screen Eight - Base Information (Unique Activities)

Administrative and Planning Overhead Costs

The administrative and planning overhead costs for each scenario year. (Allowed entries 0 to 9,999,999 \$K)

Operating Overhead Costs

The operating overhead costs for each scenario year; the figure entered for the last year will be assumed to continue through the remainder of the study years. (Allowed entries 0 to 9,999,999 \$K)

Mothball Overhead Costs

The mothball overhead costs for each scenario year. (Allowed entries 0 to 9,999,999 \$K)

Caretaker Overhead Costs

The caretaker overhead costs for each scenario year; the figure entered for the last year will be assumed to continue through the remainder of the study years. (Allowed entries 0 to 9,999,999 \$K)

Other Overhead Costs

The overhead costs for each scenario year which are not included in the overhead costs listed above; the figure entered for the last year will be assumed to continue through the remainder of the study years. (Allowed entries 0 to 9,999,999 \$K)

Operating Overhead Savings

The operating overhead savings for each scenario year; the figure entered for the last year will be assumed to continue through the remainder of the study years. (Allowed entries 0 to 9,999,999 \$K)

Other Overhead Savings

The overhead savings for each scenario year which are not included in the operating overhead savings listed above; the figure entered for the last year will be assumed to continue through the remainder of the study years. (Allowed entries 0 to 9,999,999 \$K)

Packing/Unpacking Moving Costs

The packing and unpacking moving costs for each scenario year. (Allowed entries 0 to 9,999,999 \$K)

Freight Moving Costs

The freight moving costs for each scenario year. (Allowed entries 0 to 9,999,999 \$K)

Vehicle Moving Costs

The vehicle moving costs for each scenario year. **excluding those vehicles which are driven.** (Allowed entries 0 to 9,999,999 \$K)

Driving Moving Costs

The costs of driving vehicles during their movement. (Allowed entries 0 to 9,999,999 \$K)

4.9 DATA ENTRY SCREEN 9 - EXPLANATORY NOTES

A single page screen is provided for the user to make any end notes that are desired (see Figure 44). These may explain the overall scenario or expand on information input on a specific Data Entry or Standard Factors screen. This information will be printed only on the Input Data Report (see Section 5.12).

[*] Screen Nine - Explanatory Notes

Explanatory Notes for Input Data report:

Pages FootNoted:

| | | | |
|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> 1-General | <input type="checkbox"/> 4-Static | <input type="checkbox"/> 7-MilCon | <input type="checkbox"/> Facil SF |
| <input type="checkbox"/> 2-Distance | <input type="checkbox"/> 5-Dynamic | <input type="checkbox"/> 8-Unique | <input type="checkbox"/> Tranprt SF |
| <input type="checkbox"/> 3-Movement | <input type="checkbox"/> 6-Personel | <input type="checkbox"/> PerSonn SF | <input type="checkbox"/> MilCon SF |

Previous

Done

FIGURE 44 - Screen Nine - Explanatory Notes

Explanatory Notes for Input Data Report:

A free text input of user's notes referring to one or more screens. (Allowed entries 16 lines of up to 78 characters; although only 74 characters show per line on this screen at one time)

Pages Footnoted:

User indicates screen(s) to which the note(s) apply, by clicking on the space for that screen, or by moving the cursor to highlight that screen and pressing the Space Bar, or by typing the highlighted number/letter of the screen. These screens will then be identified as having note(s) on the Input Data Report (see Section 5.12). (Allowed entries On [X] or Off []))

4.10 STANDARD FACTORS TABLE 1 - PERSONNEL (see Figure 45)

This and the other Standard Factors Tables contain information common to all bases in the scenario. This data will not change for any one scenario, and should change very little, if at all, from one scenario to another. These Standard Factors tables should be saved for use in subsequent scenarios (see Section 3.4.6).

[*] Table One - Standard Personnel Factors

| | |
|----------------------------------|----------------------------------|
| Officers Married: [] % | Civ Retired Pay Factor: [] % |
| Enlisted Married: [] % | Priority Placement: [] % |
| Enlisted Housing MilCon: [] % | PPS Place Invol PCS: [] % |
| | Civ PCS Cost (\$): [] |
| Officer Salary (\$/Year): [] | New Hire Cost (\$): [] |
| Officer BAQ w/Depdts (\$): [] | |
| Enlisted Salary (\$/Year): [] | Nat Median Home Price(\$K): [] |
| Enlisted BAQ w/Depdts (\$): [] | Home Sale Reimburse Rate: [] % |
| Avg Unemploy Cost(\$/Week): [] | Max Home Sale Reimburs(\$): [] |
| Unemploy Eligible (Weeks): [] | Home Purch Reimburse Rate: [] % |
| Civilian Salary (\$/Year): [] | Max Home Purch Reimburs(\$): [] |
| | Home Ownership Rate: [] % |
| Civilian Turnover: [] % | HAP Home Value Rate: [] % |
| Civilian Early Retirement: [] % | HAP Receiving Rate: [] % |
| Civilian Regular Retire: [] % | RSE Home Value Rate: [] % |
| Civilian RIF Pay Factor: [] % | RSE Receiving Rate: [] % |
| Standard Factors File | |
| Description: [] | Next [] Done [] |

FIGURE 45 - Table One - Standard Personnel Factors

Officers Married

The percent of total officers who are married. Married officer couples, assigned to the same base should be counted as one married officer (i.e. Do not double-count two officers who are married to each other). This is used to calculate HAP, HHG transportation, and Family Housing budget. (Allowed entries 0.00 to 100.00 percent)

Enlisted Married

The percent of total enlisted personnel who are married. Married enlisted couples, assigned to the same base should be counted as one married member (i.e. Do not double-count two enlisted members who are married to each other). This is used to calculate HAP, HHG transportation, and Family Housing budget. (Allowed entries 0.00 to 100.00 percent)

Enlisted Housing MILCON

The percent of new Family Housing and Bachelor Quarters construction to be assigned to enlisted personnel. This is used to determine the allocation of newly constructed on-post housing/barracks. (Allowed entries 0.00 to 100.00 percent)

Officer Salary

The average officer annual salary. This is used to calculate the savings of elimination of officer positions. (Allowed entries 0.00 to 99,999.99 \$/Year)

Officer BAO - With Dependents

The average Basic Allowance for Quarters for officers, with dependents. This is used to calculate costs/savings of changes in the officer population living off-post. (Allowed entries 0.00 to 20,000.00 \$/month)

Enlisted Salary

The average enlisted annual salary. This is used to calculate the savings of elimination of enlisted positions. (Allowed entries 0.00 to 99,999.99 \$/Year)

Enlisted BAO - With Dependents

The average Basic Allowance for Quarters for enlisted, with dependents. This is used to calculate costs/savings of changes in the enlisted population living off-post. (Allowed entries 0.00 to 20,000.00 \$/month)

Average Unemployment Costs

The average weekly unemployment cost. This is used to calculate unemployment costs over the period of unemployment eligibility. (Allowed entries 0.00 to 2,000.00 \$/week; Default is \$216/week)

Unemployment Eligibility

The number of weeks over which unemployment payments are paid. Used in conjunction with Average Unemployment Costs and personnel positions lost to calculate unemployment costs. (Allowed entries 0 to 52 weeks; Default is 26 weeks)

Civilian Salary

The average annual salary, for government civilian employees. This is used to calculate costs/savings of changes in the size of the civilian workforce. (Allowed entries 0.00 to 99,999.99 \$/Year)

Civilian Turnover

The average percent of government civilian employees who normally leave their positions each year for reasons **not related to closure/realignment actions**. This is used to adjust the size of the civilian workforce for normal turnovers. (Allowed entries 0.00 to 100.00 percent)

Civilian Early Retirement

The average percent of government civilian employees who retire early each year **as a result of closure/realignment actions**. This is used to adjust the size of the civilian workforce for early retirements, and to calculate early retirement costs. (Allowed entries 0.00 to 100.00 percent)

Civilians regular Retirement

The average percent of government civilian employees expected to retire each year but **not as a result of closure/realignment actions**. This is used to adjust the size of the civilian workforce for normal retirement. (Allowed entries 0.00 to 100.00 percent)

Civilian RIF Pay Factor

The average percent of government civilian employee annual pay that will be paid as severance pay to those losing their jobs **as a result of Reduction In Force associated with the closure/realignment action**. (Allowed entries 0.00 to 100.00 percent)

Civilian Retired Pay Factor

The average percent of increase in government civilian retirement pay as a result of early retirements. This is used to calculate the costs of early retirements. (Allowed entries 0.00 to 100.00 percent)

Priority Placement

The average percent of government civilian employees who receive other government jobs as a result of the Priority Placement System. (Allowed entries 0.00 to 100.00 percent)

PPS Placements Involving PCS

The percent of personnel who receive jobs through the Priority Placement System who must move more than 50 miles. This is used to calculate moving costs. (Allowed entries 0.00 to 100.00 percent)

Civilian PCS Cost

The average cost of relocating a government civilian employee to a new location, who has received a job through the Priority Placement System (if the move is over 50 miles). An average Permanent Change of Station cost is used since PPS placements will result in relocations to undetermined locations. (Allowed entries 0.00 to 99,999.99 \$)

New Hire Cost

The average cost to hire a new civilian employee. (Allowed entries 0.00 to 10,000.00 \$)

National Median Home Price

The median home cost over the entire United States. This is adjusted by the base Area Cost Factor, and then used to calculate HAP and RSE costs. (Allowed entries 0.00 to 2,500.00 \$K)

Home Sale Reimbursement Rate

The average percent of home sales reimbursement. (Allowed entries 0.00 to 100.00 percent)

Maximum Home Sale Reimbursement

The maximum reimbursement for home sales. (Allowed entries 0.00 to 25,000.00 \$)

Home Purchase Reimbursement Rate

The average percent of home purchase reimbursement. (Allowed entries 0.00 to 100.00 percent)

Maximum Home Purchase Reimbursement

The maximum reimbursement for home purchase. (Allowed entries 0.00 to 25,000.00 \$)

Home Ownership Rate

The average percent of military personnel and government civilian employees who own their homes. (Allowed entries 0.00 to 100.00 percent)

Homeowners Assistance Program (HAP) Home Value Rate

The percent of house value that HAP will pay. This is used to calculate HAP costs, which reported on the HAP/RSE line of the output Reports. (Allowed entries 0.00 to 100.00 percent; Default is 37%)

Homeowners Assistance Program (HAP) Receiving Rate

The average percent of homeowners who will be provided with this service. HAP will only be costed at a base when RSE is not applied, and it will be reported on the HAP/RSE line of output Reports. (Allowed entries 0.00 to 100.00 percent; Default is 20%)

Relocation Service Entitlement (RSE) Home Value Rate

The percent of house value that RSE will pay. This is used to calculate RSE costs, which reported on the HAP/RSE line of the output Reports. (Allowed entries 0.00 to 100.00 percent; Default is 23%)

Relocation Service Entitlement (RSE) Receiving Rate

The average percent of Civilian homeowners who will be provided with this service. RSE will only be costed at a base when HAP is not applied, and it will be reported on the HAP/RSE line of output Reports. (Allowed entries 0.00 to 100.00 percent; Default is 15%)

Standard Factors File Description

A free-text entry for the user to describe the Standard Factors file. This is only used when the user calls-up the File Directory (see Section 3.4.3). (Allowed entries up to 20 characters)

4.11 STANDARD FACTORS TABLE 2 - FACILITIES (see Figure 46)

[*] Table Two - Standard Facilities Factors

| | | | | | | | | | | | | | | | | | |
|--|------------------------|---|------------------------|------------------------|------------------------|------------------------|------|------|------|--------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| RPMA/BOS MODIFIERS RPMA Building SF Index: <input type="text"/> BOS Population Index: <input type="text"/> Program Managemt Factor: <input type="text"/> % (Indices are used as exponents) | | MILCON PERCENTAGES Rehab vs. New Construct: <input type="text"/> % Info Management Account: <input type="text"/> % Design Percentage: <input type="text"/> % SIOH Percentage: <input type="text"/> % Contingency Percentage: <input type="text"/> % Site Prep Percentage: <input type="text"/> % | | | | | | | | | | | | | | | |
| CARETAKER COSTS Admin Space (SF/Pers): <input type="text"/> Mothball Cost (\$/SF): <input type="text"/> | | NET PRESENT VALUE REPORT NPV/ROI Discount Rate: <input type="text"/> % NPV/ROI Inflation Rate: <input type="text"/> % | | | | | | | | | | | | | | | |
| AVERAGE SIZES Bachelor Quarters (SF): <input type="text"/> Family Quarters (SF): <input type="text"/> | | | | | | | | | | | | | | | | | |
| APPROPRIATION REPORT INFLATION RATES <table border="0"> <tr> <td>1994</td> <td>1995</td> <td>1996</td> <td>1997</td> <td>1998</td> <td>1999</td> <td>Beyond</td> </tr> <tr> <td><input type="text"/> %</td> <td><input type="text"/> %</td> <td><input type="text"/> %</td> <td><input type="text"/> %</td> <td><input type="text"/> %</td> <td><input type="text"/> %</td> <td><input type="text"/> %</td> </tr> </table> | | | | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Beyond | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % |
| 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Beyond | | | | | | | | | | | |
| <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | <input type="text"/> % | | | | | | | | | | | |
| | | Next <input type="text"/> Previous <input type="text"/> Done <input type="text"/> | | | | | | | | | | | | | | | |

FIGURE 46 - Table Two - Standard Facilities Factors

RPMA Buildings Index

The exponent of base building square footage, used in Real Property Maintenance Activity Non-Payroll cost calculations. This represents the nonlinearity of the relationship between change in base building area and the change in RPMA costs; normal value of this index is ≤ 1.0 . (Allowed entries 0.00 to 5.00)

BOS Population Index

The exponent of base population, used in Base Operations Support Non-Payroll cost calculations. This represents the nonlinearity of the relationship between change in base population and the change in BOS costs; normal value of this index is ≤ 1.0 . (Allowed entries 0.00 to 10.00)

Program Management Factor

Coefficient that the Base Operations Support (Payroll and Non-Payroll) is multiplied by to calculate the costs of administrative support for movements of personnel and equipment. (Allowed entries 0.0 to 100.0)

Caretaker Admin Space Needs

The average administrative space required for each caretaker. (Allowed entries 0.0 to 1,000,000.0 SF)

Mothball Cost

The average cost to mothball facilities. (Allowed entries 0.00 to 100.00 \$/square feet)

Average Bachelor Quarters Size

The average square feet of bachelor quarters. This is used to convert square feet of construction into sets of bachelor quarters. (Allowed entries 0 to 500 square feet)

Average Family Quarters Size

The average square feet of family quarters. This is used to convert square feet of construction into sets of family quarters. (Allowed entries 0 to 2,000 square feet)

Rehabilitation vs New Construction Costs

The average percent of new construction costs required to rehabilitate a space of equal size. This is used to adjust costs for rehabilitation rather than new construction requirements. (Allowed entries 0.0 to 100.0 percent)

Information Management Account Percentage

The average percent of construction cost required to provide communications; only used for categories measured in square feet. (Allowed entries 0.0 to 100.0 percent)

Design Percentage

The average percent of construction cost which must be added to accomplish planning and design. (Allowed entries 0.0 to 100.0 percent)

SIOH Percentage

The average percent of construction cost which must be added to cover project supervision, inspection, and overhead. (Allowed entries 0.0 to 100.0 percent)

Contingency Percentage

The average percent of construction cost which must be added to cover unforeseen (contingency) requirements. (Allowed entries 0.0 to 100.0 percent)

Site Preparation Percentage

The average percent of construction cost which must be added to cover site preparation of the construction area. (Allowed entries 0.0 to 100.0 percent)

NPV/ROI Discount Rate

The discount rate to be used for the Net Present Value and Return On Investment calculations (see Sections 5.1 and 5.2). (Allowed entries 0.00 to 100.00 percent)

NPV/ROI Inflation Rate

The inflation rate to be used for the Net Present Value and Return On Investment calculations (see Sections 5.1 and 5.2). (Allowed entries 0.00 to 100.00 percent)

Appropriation Report Inflation Rates

The inflation rate projected for each of the six years of the scenario. These are used for the Appropriations Detail Report only (see Section 5.3) in inflation is enabled (see Section 3.3.7). (Allowed entries 0.00 to 100.00 percent)

4.12 STANDARD FACTORS TABLE 3 - TRANSPORTATION (see Figure 47)

[*] Table Three - Standard Transportation Factors

| | |
|----------------------------|-----------------------------|
| Material/Assignd Pers(Lb): | Equip Pack & Crate(\$/Ton): |
| Officer HHG(Lb/Family): | Milit Light Vehic(\$/Mi): |
| Enlisted HHG(Lb/Family): | Heavy/Spec Vehic(\$/Mi): |
| Military HHG(Lb/Single): | POV Reimbursement(\$/Mi): |
| Civilian HHG(Lb/Person): | Air Transport(\$/Pass Mi): |
| | Misc(\$/Direct Employee): |
| Total HHG Costs(\$/100Lb): | Avg Mil Tour Length(Yrs): |
| | Routine PCS(\$/Pers/Tour): |
| | One-Time Off PCS Cost(\$): |
| | One-Time Enl PCS Cost(\$): |

FIGURE 47 - Table Three - Standard Transportation Factors

Material Per Assigned Person

The average weight of material per person assigned, other than mission and support equipment which is included on Screen 3. (Allowed entries 0.0 to 10,000.00 pounds per person)

Officer HHG

The average pounds of household goods per officer family. (Allowed entries 0 to 100,000 pounds/family)

Enlisted HHG

The average pounds of household goods per enlisted family. (Allowed entries 0 to 100,000 pounds/family)

Military HHG

The average pounds of household goods per single military member. (Allowed entries 0 to 10,000 pounds/military)

Civilian HHG

The average pounds of household goods per government civilian employee. (Allowed entries 0 to 100,000 pounds/employee)

Total HHG Costs

The average cost of packing, storing, and unpacking 100 pounds of household goods. (Allowed entries 0.00 to 100.00 \$/100lb.)

Equipment Packing and Crating

The cost for packing and crating of material to be moved. (Allowed entries 0.0 to 100,000.00 \$/ton)

Military Light Vehicle

The average cost per mile of driving military light vehicles. (Allowed entries 0.00 to 1,000.00 \$/mile)

Heavy/Special Vehicle

The average cost per mile of transporting (not driving) heavy or special military vehicles. (Allowed entries 0.00 to 1,000.00 \$/mile)

POV Reimbursement

The average reimbursement rate for driving Personally Owned Vehicles. (Allowed entries 0.00 to 100,000.00 \$/mile)

Air Transport

The average cost of air transporting a passenger. (Allowed entries 0.00 to 100,000.00 \$/mile)

Miscellaneous

The average moving cost per direct employee, not covered by other moving costs. (Allowed entries 0.00 to 100,000.00 \$/employee)

Average Military Tour Length

The average length of military assignments. This is used to adjust the moving costs to account for those personnel who would move each year, independent of the closure/realignment action. (Allowed entries 1.00 to 20.00 years; Default is 3.00 years)

Routine PCS Costs

The average routine PCS costs per military position, per move. This is used in conjunction with the Average Military Tour Length to offset PCS costs to account for personnel who would move each year, independent of the closure/realignment action. (Allowed entries 0.00 to 100,000.00 \$/person/move)

One-Time Officer PCS Costs

The average one-time costs of officer PCSs, per person. This is used in conjunction with the number of officer positions eliminated to estimate costs of moving officers to their "final" locations. (Allowed entries 0.00 to 100,000.00 \$/person)

One-Time Enlisted PCS Costs

The average one-time costs of enlisted PCSs, per person. This is used in conjunction with the number of enlisted positions eliminated to estimate costs of moving enlisted personnel to their "final" locations. (Allowed entries 0.00 to 100,000.00 \$/person)

4.13 STANDARD FACTORS TABLE 4 - CONSTRUCTION (see Figure 48)

[*] Table Four - Standard Construction Factors

| MilCon Categories | Units | Cost/UM | Optional Categories | Units | Cost/UM |
|-----------------------|-------|---------|---------------------|-------|---------|
| Horizontal | (SY) | | A: | | |
| Waterfront | (LF) | | B: | | |
| Air Operations | (SF) | | C: | | |
| Operational | (SF) | | D: | | |
| Administrative | (SF) | | E: | | |
| School Buildings | (SF) | | F: | | |
| Maintenance Shops | (SF) | | G: | | |
| Bachelor Quarters* | | | H: | | |
| Family Quarters* | | | I: | | |
| Storage Facilities | (SF) | | J: | | |
| Dining Facilities | (SF) | | K: | | |
| Recreation Facil | (SF) | | L: | | |
| Communications Facil | (SF) | | M: | | |
| Shipyards Maintenance | (SF) | | N: | | |
| RDT&E Facilities | (SF) | | O: | | |
| POL Storage | (BL) | | P: | | |
| Ammunition Storage | (SF) | | Q: | | |
| Medical Facilities | (SF) | | R: | | |
| Environmental | | | | | |

*Units: SF or EA (each)

Previous Done

Figure 48 - Table Four - Standard Construction Factors

Cost per Unit of Measure

The average cost per Unit of Measure (UM) for new construction of each of the military construction categories listed. (Allowed entries 0.00 to 99,999.99 \$/UM)

Bachelor Quarters Construction Units

This construction category unit of measure is entered by the user as either SF or EA. (Allowed entries up to two characters; Default value is 'SF')

Family Quarters Construction Units

This construction category unit of measure is entered by the user as either SF or EA. (Allowed entries up to two characters; Default value is 'SF')

Environmental Construction Units

This construction category line is for construction required for environmental mitigation. The units of measure for this category may be filled in by the user (Allowed entries 2 characters e.g. KG, TN, etc.). Only include actual on-base construction here; non-construction environmental mitigation costs are entered on Screen 5.

Optional Categories/Units

These are lines for entry of up to 18 construction requirements (and UM) which do not fit into the listed categories, or that the user wishes to specifically separate from other requirements in a category which is listed. (Allowed entries up to 20 characters for categories, 2 characters for units)

This page intentional left blank.

CHAPTER 5
COBRA REPORT OUTPUT

CHAPTER 5 - COBRA REPORT OUTPUT

This chapter will cover the various Reports that COBRA generates. Although most Reports provide outputs in terms of dollar costs and savings, several also provide non-dollar value information (such as numbers of personnel, square feet of construction, etc.). Both costs and savings can be reported as positive or negative numbers. A cost reported as a positive number represents an actual cost, and a negative cost represents an actual savings. Similarly, a savings reported as a positive number represents an actual savings, and a negative savings represents an actual cost. The viewing and printing of individual and group Reports was discussed earlier (see Section 3.7.5) and therefore, will not be discussed again here. Appendix B contains sample COBRA Reports.

5.1 REALIGNMENT SUMMARY REPORT (File name COBSUM.RPT)

The key output of the COBRA model is the Realignment Summary. This Report is contained on one or two pages (see Section 3.3.7), which display key values with which to evaluate the modeled scenario and to compare it with other scenarios.

ROI Year (Years to Break Even)

This is Fiscal Year (and the years it takes, after completion of the closure/realignment action) to generate enough savings to offset the Total Costs and reach the break even point. In other terms, this is the Payback Period.

Option NPV in (Year 20)

The Net Present Value **of the costs** (if negative number, savings) of the realignment in discounted constant First Year dollars. This is a measure of the total costs (over the 20-year period of analysis) to be realized by taking the closure/realignment actions in the scenario. The larger the negative value of NPV, the more the net savings and the more advantage there is to the realignment. If the NPV is not a negative number the realignment will result in a net cost over the 20-year period.

Total One-Time Cost

The cost of doing the closure/realignment modeled. This is the amount that must be offset by the net savings generated by the action.

Net Costs, Military Construction

The net costs (if negative number, savings) in each year, due to changes in construction requirements.

Net Costs, Personnel

The net costs (if negative number, savings) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Net Costs, Overhead

The net costs (if negative number, savings) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities, Base Operations Support, and Program Planning.

Net Costs, Moving

The net costs (if negative number, savings) in each year, due to movement of personnel and material.

Net Costs, Mission

The net costs (if negative number, savings) in each year, realized by the operations of the organizations that are involved in the closure/realignment. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Net Costs, Other

The net costs (if negative number, savings) in each year, due to factors not covered in the other net costs lines. Examples are sales of real estate, non-construction environmental mitigation, procurement changes, and CHAMPUS.

Officer Positions Eliminated

The total number of officer positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Enlisted Positions Eliminated

The total number of enlisted positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Civilian Positions Eliminated

The total number of civilian positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Officer Realignments

The total number of officer positions realigned each year.

Enlisted Realignments

The total number of enlisted positions realigned each year.

Student Realignments

The total number of student positions realigned each year.

Civilian Realignments

The total number of civilian positions realigned each year.

Total Realignments

The total number of all types of positions realigned each year.

Summary/Description:

If the user has entered a text description of the scenario, it will be printed here (see Section 4.1)

Note: The following values will not be included if the "COBRA Summary Second Page" option in COBRA Setup is disabled (see Section 3.3.7).

Costs, Military Construction

The costs (if negative number, savings) in each year, due to changes in construction requirements.

Costs, Personnel

The costs (if negative number, savings) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Costs, Overhead

The costs (if negative number, savings) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities, Base Operations Support, and Program Planning.

Costs, Moving

The costs (if negative number, savings) in each year, due to movement of personnel and material.

Costs, Mission

The costs (if negative number, savings) in each year, realized by the operations of the organizations that are involved in the closure/realignment. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Costs, Other

The costs (if negative number, savings) in each year, due to factors not covered in the other net costs lines. Examples are non-construction environmental mitigation, procurement changes, and CHAMPUS.

Savings, Military Construction

The savings (if negative number, costs) in each year, due to changes in construction requirements.

Savings, Personnel

The savings (if negative number, costs) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Savings, Overhead

The savings (if negative number, costs) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities and Base Operations Support.

Savings, Moving

The savings (if negative number, costs) in each year, due to movement of personnel and material.

Savings, Mission

The savings (if negative number, costs) in each year, realized by the operations of the organizations that are involved in the closure/realignment activities. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Savings, Other

The savings (if negative number, costs) in each year, due to factors not covered in the other net savings lines. Examples are sales of real estate, procurement changes, and CHAMPUS.

5.2 NET PRESENT VALUES REPORT (File name NPV.RPT)

Another key COBRA Report is the Net Present Values (NPV) Report. This is usually contained on a single page, which displays the Cost and Inflated Cost for each year, and NPV of the cost of the realignment for each of the years of the analysis period (only uses more than one page if the years to achieve a net savings is large). The point where the NPV goes from a positive value (a cost) to a negative value (a savings) is the ROI of the scenario; also shown on the COBRA Realignment Summary Report.

Year

The scenario year for which the costs are reported.

Cost

The cost in each year of the analysis (Base-Year dollars).

Adjusted Cost

The inflated/discounted cost in each year of the analysis (Then-Year dollars).

NPV

The Net Present Value of the cumulative cost in each year of the analysis. These are the discounted values of the respective inflated costs for each year.

5.3 APPROPRIATIONS DETAIL REPORT (File name APPDET.RPT)

This Report provides detailed yearly costs, savings, and net costs of the closure/realignment. If the total net costs have not become a negative number (meaning a net savings) at or before the "Beyond" year, no savings are realized for the closure/realignment action. Note that this report may contain pages for each individual base, or be inflated, depending upon the options in the COBRA Setup (see Section 3.3.7).

5.4 ONE-TIME COST REPORT (File name 1TIMCOST.RPT)

This Report provides the total one-time costs, savings, and net costs for the total scenario. The total of the yearly one-time net costs shown on the Appropriations Detail Report is identical to the Total Net One-Time Costs shown on this Report. Note that this report may contain pages for each individual base, depending upon the options in the COBRA Setup (see Section 3.3.7).

5.5 RPMA/BOS CHANGE REPORT (File name RPMABOS.RPT)

This Report shows changes in Real Property Maintenance Activity, Base Operations Support, and Housing costs for each year of the scenario.

5.6 BOS, LAND, SF, AND RPMA DELTAS REPORT (File name DELTAS.RPT)

This Report shows, for each base, the number and percent change in personnel, Base Operations Support costs, Real Property Maintenance Activity costs, combined RPMA and BOS costs, and building square footage. Also shown are the ratio of changes in BOS, RPMA, RPMA plus BOS, acreage, and square footage to changes in personnel.

5.7 MILITARY CONSTRUCTION ASSETS REPORT (File name MILCONAS.RPT)

This Report provides a single-page summary of costs for all bases involved in the closure/realignment where construction or rehabilitation will be required. The cost of each requirement includes not only the construction costs, but also the design, SIOH, site preparation, information management, and contingency costs; also shown are land purchases and construction avoidances. Note that this report may contain pages showing requirements and costs for each individual base, depending upon the options in the COBRA Setup (see Section 3.3.7).

5.8 PERSONNEL IMPACT REPORT (File name PERSIMP.RPT)

This Report shows a one-page summary of yearly civilian personnel realignments and eliminations for the entire scenario. Note that this report may contain pages for each individual base, depending upon the options in the COBRA Setup (see Section 3.3.7).

5.9 PERSONNEL SUMMARY REPORT (File name PERSSUM.RPT)

This Report totals of all personnel Force Structure Changes, Scenario Changes, and Positions Realigning to and from each base.

5.10 PERSONNEL YEARLY PERCENTAGES REPORT (File name PERSPERC.RPT)

This Report shows the yearly number and percentage of personnel changes at each base (percentages are used for automatic scheduling of construction and facilities to be shut down). Also shown are the time-phasings as calculated from the yearly personnel changes. This report is only generated if the "Auto Time-Phase" option on Screen 1 is enabled (see Section 4.1).

5.11 INPUT DATA REPORT (File name INPUTDAT.RPT)

This Report is a print-out of all Data Entry Screens and Standard Factors Tables selected on the COBRA Setup screen (see Section 3.3.7), showing the scenario inputs upon which the other Reports are based.

5.12 SCENARIO ERROR REPORT (File name ERROR.RPT)

This Report is created only if COBRA finds inconsistencies in scenario data. Since all Reports are generated at once, the other Reports will have been made using potentially incorrect data. When a Scenario Error Report is present, therefore, it should be checked immediately to determine if data corrections should be made. Once corrections are made to scenario data the Reports must be executed again before they are used for analysis purposes. The specific data inconsistencies that COBRA checks for are:

Option Package Name, Department

If the Department is not recognized by COBRA, the Report will say so. COBRA will also remind the user if no Option Package Name has been entered.

Base Names

COBRA will alert the user if there are two bases with the same Name, or if a base has no name.

Close Year/Deactivate

COBRA will alert the user if a base is deactivating with no year to be deactivated entered.

Activity Code

COBRA will list all bases with no Activity Code defined on Input Screen 4 (Section 4.4).

Time-Phasing of Construction or Shutdown

If the user is entering these schedules (rather than letting COBRA do them automatically) COBRA will alert if the yearly percentages do not total to 100%.

Caretakers

COBRA will check that no base loses more caretakers than it has, and that none are assigned to a base unless it is to be deactivated.

Personnel Movement/Migration

COBRA will check that no base loses more personnel than it has, and that none remain or move, after it closes.

Personnel Realignments

COBRA checks that civilians retiring, civilian turnover, civilians quitting, and civilians not willing to move never exceed 100%.

Military Construction

COBRA will alert the user if a requirement uses a unit cost of \$0. Also, no requirement with an "OTHER" category must have the total cost specified.

RPMA Calculations

COBRA will alert the user if a base has more square feet shutdown than it had, or if a base still holds facilities after it closes.

CHAPTER 6
OPERATING ADDER

CHAPTER 6 - OPERATING ADDER

ADDER has been designed to operate as closely to COBRA as possible; so that users of COBRA will find ADDER's operation relatively familiar. However, this section should be read completely; and after an initial reading, users need generally refer only to the section(s) where he or she has a question.

6.1 INITIATING ADDER

To open the ADDER program, access the disk/directory where COBRA and ADDER have been installed (see Chapter 2), type "ADDER" and press <ENTER>. The "About ADDER" window will then appear (see Figure 49).

This welcome screen identifies the ADDER model and its version number; the telephone number of R&K Engineering, the COBRA developer, is also provided.

To close the "About ADDER" window and access the Main Menu, click on the "OK" at the bottom-center of the window. Other methods of closing the window are: clicking on the Close Window Square [■] at the upper-left of the window border; clicking on the words "ESC-Close window" on the bottom border; pressing <ENTER>; or pressing <ESC>.

6.2 THE MAIN MENU

The Main Menu is the starting point for using the ADDER program. Upon closing the initial display of the "About ADDER" window, the screen will display the Main Menu (see Figure 50). Along the top of this screen are displayed the "Help", "File", "Reports", "Windows", and "Quit" menu selections. During the use of ADDER additional menu windows, reports, and other data are displayed on the screen; however, the Main Menu selections will always remain displayed behind any other active displays. Each of the Main Menu selections is summarized below.

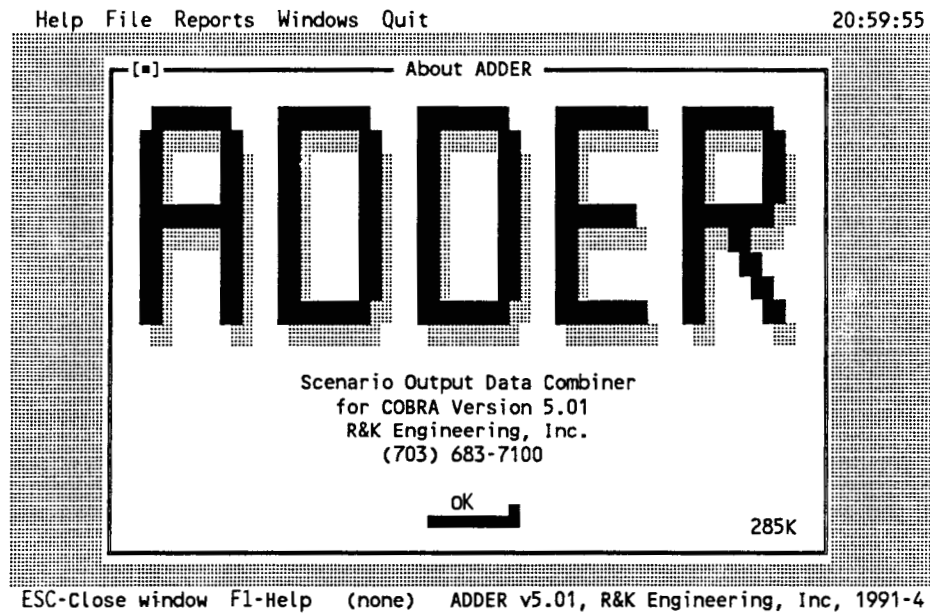


FIGURE 49 - "About ADDER" Window

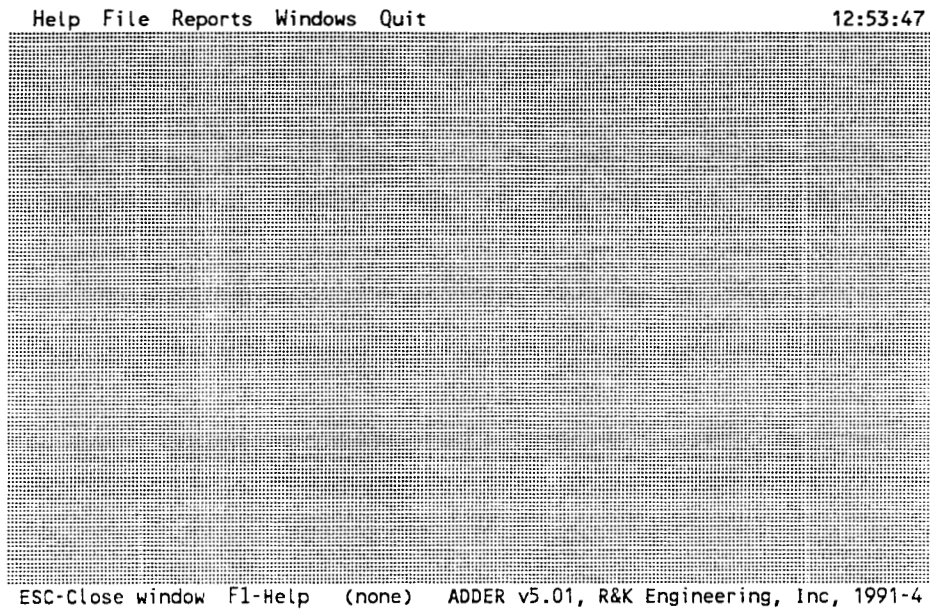


FIGURE 50 - Main Menu

6.3 HELP

From the Main Menu the Help selection is made by either clicking on the word "Help" along the top of the Main Menu screen, or by pressing <ALT-H>. The Help menu will appear (see Figure 51). By clicking on the words "About ADDER" or by pressing <A>, the "About ADDER" window will again be displayed (see Section 6.1, above). The Help menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>. Note that the ADDER Help Menu is identical to the COBRA Help Menu (see Section 3.3) except for the lack of a "Files Used" command, and for differences in the ADDER Setup (described below).

6.3.1 Changing ADDER Set-Up

ADDER has several options for generating and printing its reports that can be changed by using the "ADDER Setup" Window (see Figure 52). By clicking on the words "ADDER Setup" or by pressing <S> from the Help Menu, the "ADDER Setup" window is displayed. To cancel any change(s), close the window and return to the Main Menu click on the word "Cancel", or click on the Close Window Square, or press <ESC>. Click on "OK" to save changes. Note that COBRA and ADDER use the same configuration file (COBRA.INI), so that any changes made in one affect them both.

ADDER will format its output for most dot matrix (those that are EPSON/IBM compatible) and laser (those that are HP LaserJet compatible) printers, or print them unformatted (requiring a wide-carriage printer for most reports). The user can select which type of printer is to be used, along with a printer device name for that printer. The default device name is "PRN" which will work with most system configurations. Should a system not be able to print with this setting (a LAN for example), or should the system have multiple printers (a LaserJet on LPT1: and a dot matrix on LPT2: for example) the correct device name can be entered in the appropriate "Device Name" field.

If the user wants to change the directory to be used to store Reports, the new entry can be typed into the "Report Directory" field. This may be useful if the user wants to run a new scenario or set of Reports, while continuing to save the current Reports in memory. Unless the directory is changed, any new Reports will automatically overwrite the old ones.

Other options available are whether or not inflation will be applied to the ADDER Appropriation Detail report, and whether or not to include a second page with the ADDER Summary report listing total Costs and Savings. Click on the desired options, or press <ALT> and the highlighted letter, to turn that option on or off (those options with an "X" next to them will be used in future reports).

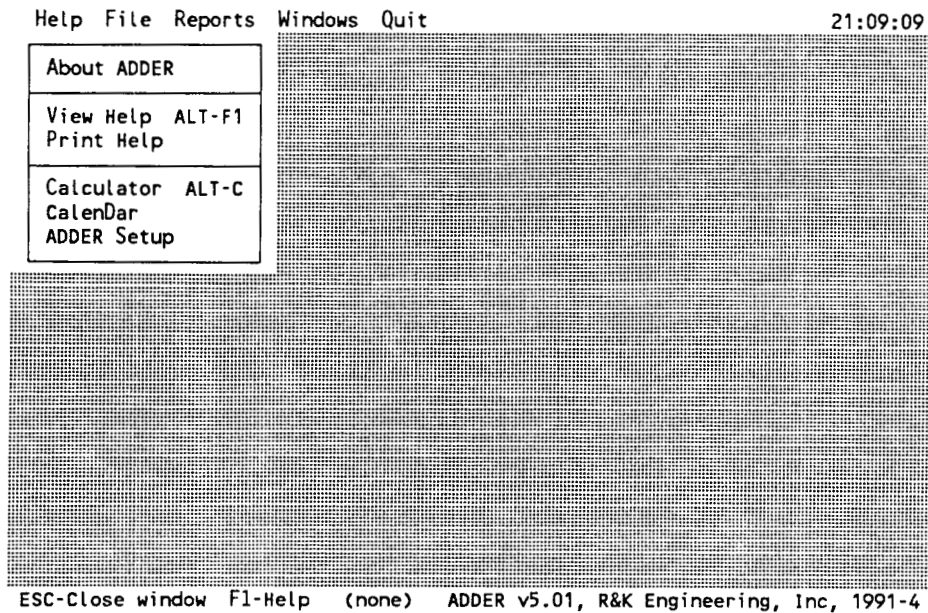


FIGURE 51 - Help Menu

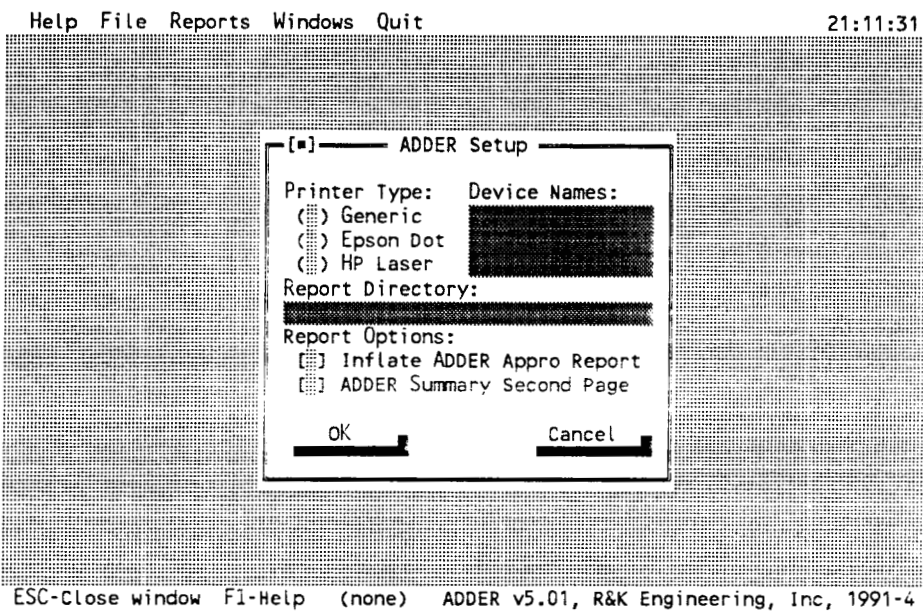


FIGURE 52 - "ADDER Setup" Window

6.4 FILE

The File selection is made by either clicking on the word "File" along the top of the Main Menu screen, or by pressing <ALT-F>. The File menu will appear (see Figure 53). The File menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>. Note that the DOS Shell, Change Dir, and Exit options operate in the same manner for ADDER as they do for COBRA (see section 3.4).

6.4.1 Loading Data Files

By clicking on the words "Load Data File" on the File menu or by pressing <L>, the "Select File(s) to Load" window is displayed (see Figure 54). This window consists of one or more pages listing all COBRA output files (in the form "*.OUT") in the current directory. The user may now select as many files as desired to be loaded from the disk into Program memory. The files are selected by clicking on the space in front of the file name, or by typing the highlighted number/letter for the file, or by scrolling to the file name and pressing <SPACE BAR> to select it. A selected file will appear with [X] in front of it on the list. The selected file(s) are loaded into Program memory by clicking on the word "Open", by pressing <O>, or by pressing <ENTER>. To see other pages of this window, click on "Next" or "Previous", or press <N> or <P>. The "Next" and "Previous" selections load the files selected on the current page, and then move to the new page. To do a quick search for a file, type the file name in the "Search for:" field and click on "Open" or press <O>. Search can also be invoked by pressing <ENTER> once to complete the file name entry, and again pressing <ENTER> to start the search. ADDER will load any files selected on the current page, and then move to the page containing the name of the file searched for. This window may be closed with no further loading, and the user returned to the Main Menu, by clicking on the word "Cancel", by clicking on the Close Window Square, or by pressing <ESC>. This window may also be opened from the Main Menu, by pressing <ALT-L>. **Any new files loaded are added to whatever data is already in ADDER Program memory. To clear Program memory before loading in COBRA output file(s), use the Clear Data (see Section 6.4.5) option before the Load Data File option.** The file name of the first data file loaded will be displayed at the bottom border. Note that if different COBRA output files have different values for inflation/discount rates, starting year, etc., the values in the first file loaded will be used.

6.4.2 Loading ALL Files

This option will load ALL COBRA output files (in the form "*.OUT") in the current directory, unlike the Load Data File option (see above) which requires the user to pick and choose files. Note that the Change Dir command (described in section 3.4.8) allows the user to change the current directory. Used in conjunction with the Load ALL Files command, this will allow the user to load all COBRA output files in any directory.

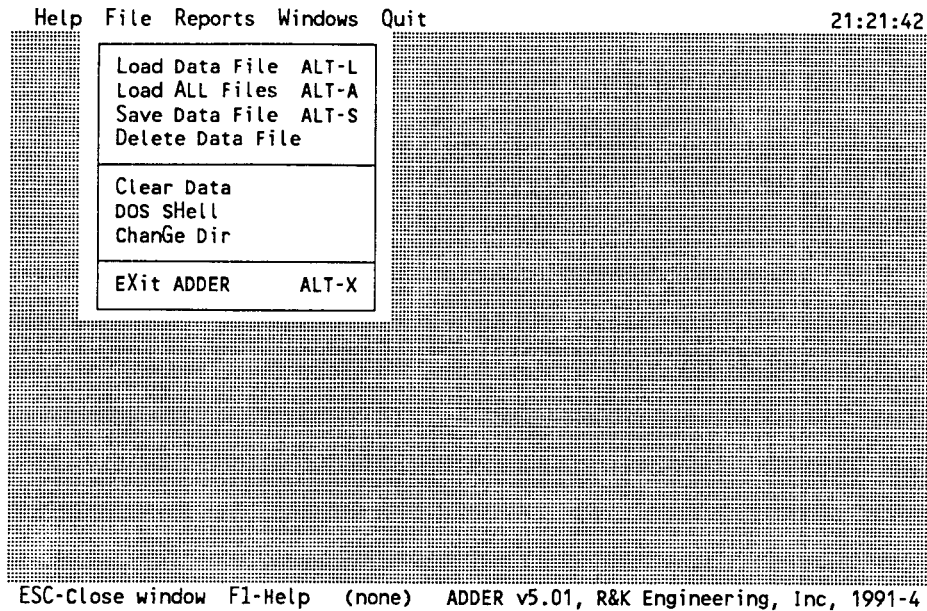


FIGURE 53 - File Menu

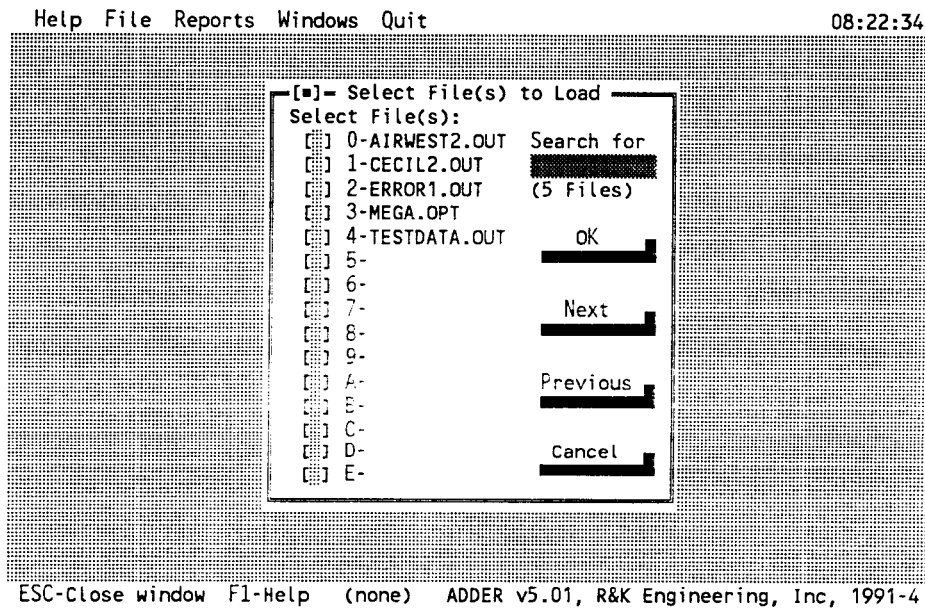


FIGURE 54 - "Select File(s) to Load" Window

6.4.3 Saving Current Data

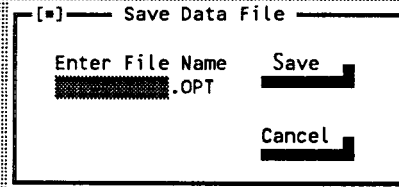
Combined COBRA output files can be saved into a single file for future retrieval and use. By clicking on the words "Save Data File" on the File menu or by pressing <S>, the "Save Data File" window is displayed (see Figure 55). This window may also be opened from the Main Menu, by pressing <ALT-S>. The saving of the current data set is done by typing the Data file name desired or leaving the previously saved file name, and then clicking on the word "Save". The file may also be saved by pressing <ENTER>. This window may be closed, the save canceled, and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>. Note that combined data files have an extension of ".OPT", instead of ".OUT" like single-scenario files.

6.4.4 Clearing the Data Set

To create a new ADDER scenario combination from scratch, the Program memory should be cleared of any currently loaded Data before loading new COBRA output files (see Sections 6.4.1 and 6.4.2). By clicking on the words "Clear Data Set" on the File menu or by pressing <C>, the currently used Data is removed from the ADDER Program memory (If previously saved, it remains saved on disk). A new Data Set can then be created by loading in other COBRA output files. This window may be closed and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.

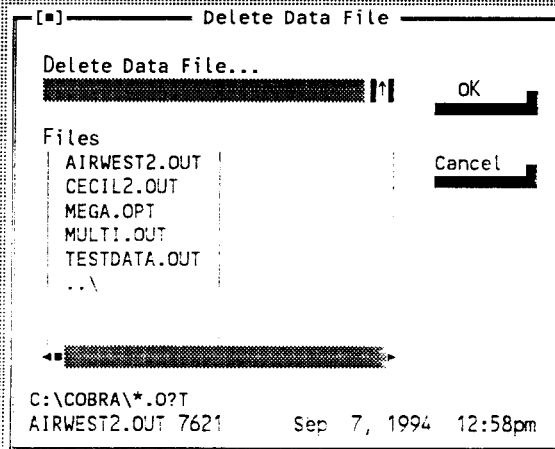
6.4.5 Deleting Saved Data

The user may want to permanently remove COBRA or ADDER output files from disk when they are outdated and/or no longer under consideration. By clicking on the words "Delete Data File" on the File menu or by pressing <D>, a "Delete Data File" window (see Figure 56). The deletion of a saved Data file is done by double clicking on the file to be deleted. The Data files list may also be accessed by pressing <TAB> to move the cursor to the list, with the <↑> <↓> keys then being used to highlight the desired Data file. The highlighted Data file can then be deleted and the user returned to the Main Menu by clicking on the word "OK" or by pressing <ENTER>. This window may be closed, the delete function canceled, and the user returned to the Main Menu by clicking on the word "Cancel", or by clicking the Close Window Square, or by pressing <ESC>.



ESC-Close window F1-Help CECIL2 ADDER v5.01, R&K Engineering, Inc, 1991-4

FIGURE 55 - "Save Data File" Window



ESC-Close window F1-Help TESTDATA ADDER v5.01, R&K Engineering, Inc, 1991-4

FIGURE 56 - "Delete Data File" Window

6.5 REPORTS

ADDER output Reports are created, viewed on the screen, and printed using the Reports selection on the Main Menu. The Reports selection is made by either clicking on the word "Reports" along the top of the Main Menu screen, or by pressing <ALT-R>. The Reports menu will then appear (see Figure 57). The Reports menu may be closed by clicking on another Main Menu selection, by clicking on an open area of the screen surface, by clicking on the words "ESC-Close window" on the bottom border, or by pressing <ESC>. Note that the ADDER Reports menu is identical to the COBRA Reports menu (see Section 3.7) in all ways but the following:

6.5.1 Generating Reports (Running ADDER)

The user must generate ADDER Reports using the current Data files loaded before these Reports can be viewed or printed. By clicking on the word "Execute" on the Reports menu or by pressing <E>, the ADDER program will generate all Reports. **This must be done before Reports can be viewed in the screen or printed.** Reports can also be executed from the Main Menu by pressing <ALT-E>. Output Reports are covered in detail in the Chapter 7. Note that ADDER Reports have an ".ART" extension, rather than the ".RPT" extension used in COBRA. If while it is executing, ADDER detects inconsistencies in the data an ADDER Error Report will be generated (see Section 7.6). **This Report should be reviewed, and errors resolved, before the other ADDER Reports are used for analysis purposes.** ADDER also generates a data file for the Economic Impact Database. This file has the same name as the ADDER data in memory, but with an ".EIR" extension.

6.5.2 Viewing or Printing a Group of Reports

ADDER uses the same Group files (in the format "*.GRP") that COBRA does; considering, for example, the COBRA Summary Report and ADDER Summary Report as equivalent. Since ADDER generates less reports than COBRA, however, the "Reports in Group" window is different (see Figure 58). Other than that, all Group functions work identically for COBRA and ADDER (see Section 3.7.5).

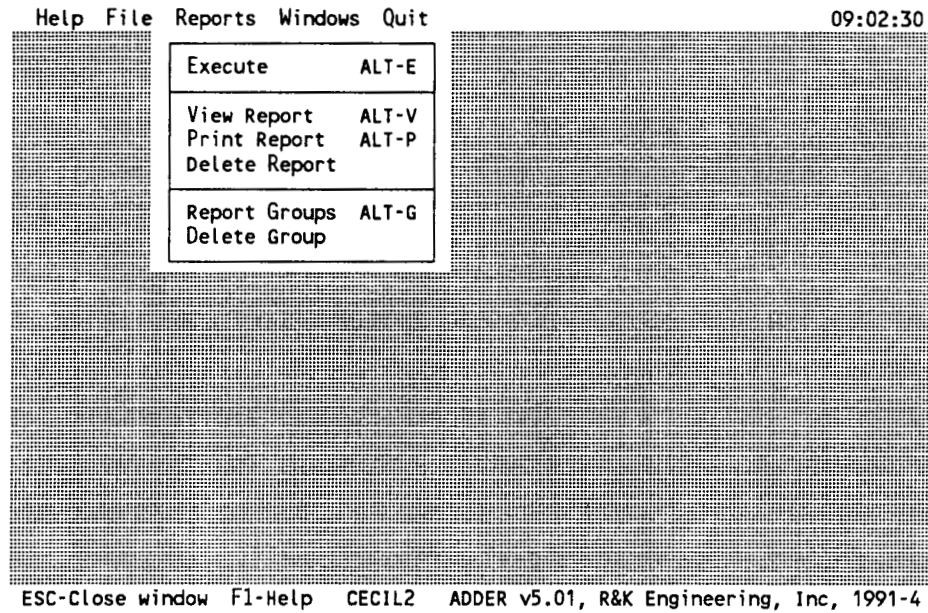


FIGURE 57 - Reports Menu

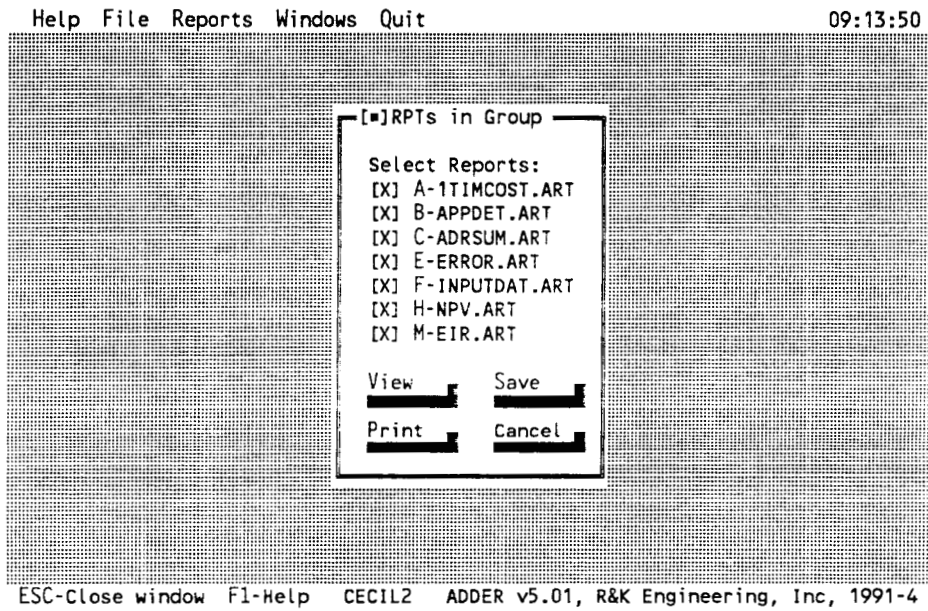


FIGURE 58 - "Reports in Group" window

6.6 WINDOWS

The ADDER Windows Menu (see Figure 59) is in every way identical to the COBRA Windows Menu (see Section 3.8).

6.7 QUIT

Clicking on the Word "Quit" or pressing <ALT-Q> from the Main Menu is the same as exiting ADDER from the File Menu.

6.8 ADVANCED OPERATIONS (Using Command-Line Parameters)

To allow for more efficient use of ADDER, the user may issue some commands to ADDER **directly** from the DOS command line by use of Command-Line Parameters. These advanced features are completely optional. The user may choose never to use them.

To specify which files ADDER should load, enter "ADDER" followed by as many filenames (including wildcards) as desired. For example, all of the following are legal usages of ADDER:

```
ADDER *.OUT
ADDER TESTDATA.OUT MULTI.OUT
ADDER C:\COBRA\ARMY\*.OUT C:\COBRA\NAVY\*.OUT C:\COBRA\USAF\*.OUT
```

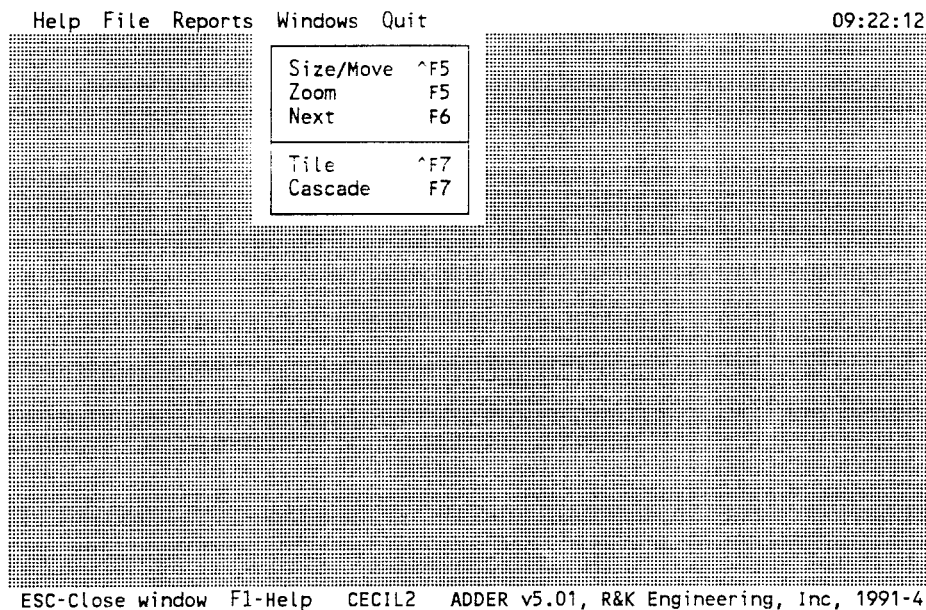


FIGURE 59 - Windows Menu

CHAPTER 7
ADDER REPORT OUTPUT

CHAPTER 7 - ADDER REPORT OUTPUT

This chapter will cover the various Reports that ADDER generates. Although most Reports provide outputs in terms of dollar costs and savings, several also provide non-dollar value information (such as numbers of personnel, etc.). Both costs and savings can be reported as positive or negative numbers. A cost reported as a positive number represents an actual cost, and a negative cost represents an actual savings. Similarly, a savings reported as a positive number represents an actual savings, and a negative savings represents an actual cost. The viewing and printing of individual and group Reports was discussed earlier (see Section 3.7) and therefore, will not be discussed again here. Appendix C contains sample ADDER Reports.

7.1 ADDER REALIGNMENT SUMMARY REPORT (File name ADRSUM.ART)

The key output of the ADDER model is the Realignment Summary. This Report is contained on one or two pages (see Section 6.3.1), which display key values with which to evaluate the modeled scenario and to compare it with other scenarios.

ROI Year (Years to Break Even)

This is Fiscal Year (and the years it takes, after completion of the closure/realignment actions) to generate enough savings to offset the Total Costs and reach the break even point. In other terms, this is the Payback Period.

Option NPV in (Year 20)

The Net Present Value of the costs (if negative number, savings) of the realignments in discounted constant First Year dollars. This is a measure of the total costs (over the 20-year period of analysis) to be realized by taking the closure/realignment actions in the scenario. The larger the negative value of NPV, the more the net savings and the more advantage there is to the realignment. If the NPV is not a negative number the realignment will result in a net cost over the 20-year period.

Total One-Time Cost

The cost of doing the closure/realignments modeled. This is the amount that must be offset by the net savings generated by the actions.

Net Costs, Military Construction

The net costs (if negative number, savings) in each year, due to changes in construction requirements.

Net Costs, Personnel

The net costs (if negative number, savings) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Net Costs, Overhead

The net costs (if negative number, savings) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities, Base Operations Support, and Program Planning.

Net Costs, Moving

The net costs (if negative number, savings) in each year, due to movement of personnel and material.

Net Costs, Mission

The net costs (if negative number, savings) in each year, realized by the operations of the organizations that are involved in the closure/realignment. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Net Costs, Other

The net costs (if negative number, savings) in each year, due to factors not covered in the other net costs lines. Examples are sales of real estate, non-construction environmental mitigation, procurement changes, and CHAMPUS.

Officer Positions Eliminated

The total number of officer positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Enlisted Positions Eliminated

The total number of enlisted positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Civilian Positions Eliminated

The total number of civilian positions eliminated each year at the bases, **as a direct result of the closure/realignment action**. Does not include positions eliminated with no salary savings.

Officer Realignments

The total number of officer positions realigned each year.

Enlisted Realignments

The total number of enlisted positions realigned each year.

Student Realignments

The total number of student positions realigned each year.

Civilian Realignments

The total number of civilian positions realigned each year.

Total Realignments

The total number of all types of positions realigned each year.

Note: The following values will not be included if the "ADDER Summary Second Page" option in COBRA Setup is disabled (see Section 6.3.1).

Costs, Military Construction

The costs (if negative number, savings) in each year, due to changes in construction requirements.

Costs, Personnel

The costs (if negative number, savings) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Costs, Overhead

The costs (if negative number, savings) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities, Base Operations Support, and Program Planning.

Costs, Moving

The costs (if negative number, savings) in each year, due to movement of personnel and material.

Costs, Mission

The costs (if negative number, savings) in each year, realized by the operations of the organizations that are involved in the closure/realignment. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Costs, Other

The costs (if negative number, savings) in each year, due to factors not covered in the other net costs lines. Examples are non-construction environmental mitigation, procurement changes, and CHAMPUS.

Savings, Military Construction

The savings (if negative number, costs) in each year, due to changes in construction requirements.

Savings, Personnel

The savings (if negative number, costs) in each year, due to changes in housing allowances, salary savings for eliminated personnel positions and associated costs such as severance pay.

Savings, Overhead

The savings (if negative number, costs) in each year, due to changes in overhead; primarily caused by changes on Real Property Maintenance Activities and Base Operations Support.

Savings, Moving

The savings (if negative number, costs) in each year, due to movement of personnel and material.

Savings, Mission

The savings (if negative number, costs) in each year, realized by the operations of the organizations that are involved in the closure/realignment activities. These are in such areas as fuel, supplies, contracts, etc. which are not part of normal base overhead functions.

Savings, Other

The savings (if negative number, costs) in each year, due to factors not covered in the other net savings lines. Examples are procurement changes, and CHAMPUS.

7.2 ADDER NET PRESENT VALUES REPORT (File name NPV.ART)

Another key ADDER Report is the ADDER Net Present Values (NPV) Report. This is usually contained on a single page, which displays the Cost and Inflated Cost for each year, and NPV of the cost of the realignments for each of the years of the analysis period (only uses more than one page if the years to achieve a net savings is large). The point where the NPV goes from a positive value (a cost) to a negative value (a savings) is the ROI of the scenario; also shown on the ADDER Realignment Summary Report.

Year

The scenario year for which the costs are reported.

Cost

The cost in each year of the analyses (Base-Year dollars).

Adjusted Cost

The inflated/discounted cost in each year of the analyses (Then-Year dollars).

NPV

The Net Present Value of the cumulative cost in each year of the analyses. These are the discounted values of the respective inflated costs for each year.

7.3 ADDER APPROPRIATIONS DETAIL REPORT (File name APPDET.ART)

This Report provides detailed yearly costs, savings, and net costs of the closure/realignments. If the total net costs have not become a negative number (meaning a net savings) at or before the "Beyond" year, no savings are realized for the closure/realignment actions. Note that this report may be inflated, depending upon the options in the ADDER Setup (see Section 6.3.1).

7.4 ADDER ONE-TIME COST REPORT (File name 1TIMCOST.ART)

This Report provides the total one-time costs, savings, and net costs for the totalled scenarios. The total of the yearly one-time net costs shown on the Appropriations Detail Report is identical to the Total Net One-Time Costs shown on this Report.

7.5 ADDER INPUT DATA REPORT (File name INPUTDAT.ART)

This Report is a listing of all COBRA scenarios which were combined into this ADDER scenario.

7.6 ADDER ERROR REPORT (File name ERROR.ART)

This Report is created only if ADDER finds inconsistencies in scenario data. Since all Reports are generated at once, the other Reports will have been made using potentially incorrect data. When an ADDER Error Report is present, therefore, it should be checked immediately to determine if data corrections should be made. Once corrections are made to scenario data the Reports must be executed again before they are used for analysis purposes. The specific data inconsistencies that COBRA checks for are:

COBRA Scenario Names

If the same COBRA Scenario filename appears more than once (meaning that that scenario was probably double-counted), the Report will say so.

7.7 ADDER ECONOMIC IMPACT REPORT (File name EIR.ART)

This Report displays economic information that can be used to assess economic impact.

APPENDIX A
TABLE of ACRONYMS

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APPENDIX A - TABLE of ACRONYMS

| <u>Acronym</u> | <u>Meaning</u> | <u>Acronym</u> | <u>Meaning</u> |
|----------------|--|----------------|--|
| AMC | Army Material Command | POL | Petroleum, Oil, and Lubricants |
| BAQ | Basic Allowance for Quarters | POV | Privately Owned Vehicle |
| BL | Barrel | PPS | Priority Placement System |
| BOS | Base Operations Support | RDT&E | Research, Development, Test and Evaluation |
| CHAMPUS | Civilian Health and Medical Program for the Uniformed Services | RIF | Reduction in Force |
| DA | Department of the Army | RITA | Relocation Income Tax Allowance |
| DOD | Department of Defense | ROI | Return on Investment |
| DOS | Disk Operating System | RPMA | Real Property Maintenance Activities |
| EA | Each | RSE | Relocation Service Entitlement |
| GAO | General Accounting Office | SF | Square Foot (Feet) |
| HAP | Homeowners Assistance Program | SIOH | Supervision, Inspection, and Overhead |
| HHG | Household Goods | SY | Square Yard(s) |
| K | Kilobytes | TDY | Temporary Duty |
| LAN | Local Area Network | UM | Unit of Measure |
| LF | Linear Foot (Feet) | VHA | Variable Housing Allowance |
| MILCON | Military Construction | \$K | Thousands of Dollars |
| NPV | Net Present Value | | |
| PCS | Permanent Change of Station | | |

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APPENDIX B
SAMPLE COBRA REPORTS

APPENDIX B - SAMPLE COBRA REPORTS

This appendix contains a set of sample COBRA reports, generated from a fictional closure/realignment scenario. All standard COBRA reports are included, except the Input Data Report (which is only a printout of the input data that makes-up the scenario). Also removed are additional base-specific sections of reports when one such section adequately illustrates COBRA output.

COBRA REALIGNMENT SUMMARY (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

Starting Year : 1992
Final Year : 1997
ROI Year : 2000 (3 Years)

NPV in 2011(\$K): -44,749
1-Time Cost(\$K): 66,866

| Net Costs (\$K) Constant Dollars | | | | | | | | |
|----------------------------------|--------|--------|--------|--------|---------|---------|---------|---------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| MilCon | 20,697 | 7,346 | 7,346 | 8,141 | 0 | 0 | 43,531 | 0 |
| Person | -468 | -3,085 | -6,565 | -8,877 | -10,374 | -10,923 | -40,293 | -10,923 |
| Overhd | 1,076 | 1,094 | 1,183 | 1,234 | 1,145 | 971 | 6,704 | 918 |
| Moving | 2,022 | 1,111 | 2,232 | 3,695 | 2,488 | 338 | 11,886 | 0 |
| Missio | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Other | 1,877 | 1,877 | 1,877 | -70 | -7,026 | -5,066 | -6,531 | -233 |
| TOTAL | 25,204 | 8,004 | 5,360 | 1,710 | -16,861 | -18,081 | 5,335 | -13,638 |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | 1997 | TOTAL |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| POSITIONS ELIMINATED | | | | | | | | |
| Officers | | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Enlisted | | 10 | 10 | 10 | 10 | 0 | 0 | 40 |
| Civilians | | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| TOTAL | | 30 | 90 | 60 | 60 | 30 | 0 | 270 |
| POSITIONS REALIGNED | | | | | | | | |
| Officers | | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enlisted | | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Students | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOTAL | | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

COBRA REALIGNMENT SUMMARY (COBRA v5.01) - Page 2
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| Costs (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|------------------------------|--------|--------|--------|--------|-------|-------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 21,492 | 8,141 | 8,141 | 8,141 | 0 | 0 | 45,916 | 0 |
| Person | 491 | 607 | 190 | 231 | 290 | 274 | 2,085 | 274 |
| Overhd | 1,096 | 1,298 | 1,518 | 1,732 | 1,792 | 1,752 | 9,190 | 1,699 |
| Moving | 2,082 | 1,171 | 2,292 | 3,755 | 2,548 | 338 | 12,186 | 0 |
| Missio | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Other | 2,110 | 2,110 | 2,110 | 163 | 140 | 0 | 6,633 | 0 |
| TOTAL | 27,272 | 13,878 | 15,407 | 17,928 | 9,775 | 7,864 | 92,125 | 7,474 |

| Savings (\$K) Constant Dollars | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|--------------------------------|-------|-------|--------|--------|--------|--------|--------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | 0 |
| Person | 959 | 3,692 | 6,755 | 9,108 | 10,664 | 11,198 | 42,377 | 11,198 |
| Overhd | 21 | 204 | 335 | 498 | 648 | 781 | 2,486 | 781 |
| Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | 0 |
| Missio | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Other | 233 | 233 | 233 | 233 | 7,166 | 5,066 | 13,164 | 233 |
| TOTAL | 2,068 | 5,874 | 10,047 | 16,218 | 26,637 | 25,945 | 86,790 | 21,112 |

NET PRESENT VALUES REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|-------------|-------------------|-------------|
| ---- | ----- | ----- | ----- |
| 1992 | 25,204,105 | 24,031,171 | 24,031,171 |
| 1993 | 8,003,836 | 6,937,598 | 30,968,769 |
| 1994 | 5,359,776 | 4,223,426 | 35,192,196 |
| 1995 | 1,709,619 | 1,224,687 | 36,416,882 |
| 1996 | -16,861,245 | -10,980,511 | 25,436,371 |
| 1997 | -18,080,759 | -10,704,266 | 14,732,105 |
| 1998 | -13,638,511 | -7,340,312 | 7,391,793 |
| 1999 | -13,638,511 | -6,673,011 | 718,783 |
| 2000 | -13,638,511 | -6,066,373 | -5,347,591 |
| 2001 | -13,638,511 | -5,514,885 | -10,862,476 |
| 2002 | -13,638,511 | -5,013,532 | -15,876,007 |
| 2003 | -13,638,511 | -4,557,756 | -20,433,763 |
| 2004 | -13,638,511 | -4,143,415 | -24,577,178 |
| 2005 | -13,638,511 | -3,766,741 | -28,343,919 |
| 2006 | -13,638,511 | -3,424,310 | -31,768,228 |
| 2007 | -13,638,511 | -3,113,009 | -34,881,237 |
| 2008 | -13,638,511 | -2,830,008 | -37,711,245 |
| 2009 | -13,638,511 | -2,572,734 | -40,283,980 |
| 2010 | -13,638,511 | -2,338,849 | -42,622,829 |
| 2011 | -13,638,511 | -2,126,227 | -44,749,056 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFACTRS.SFF

| ONE-TIME COSTS -----(\$K)----- | 1992 ----- | 1993 ----- | 1994 ----- | 1995 ----- | 1996 ----- | 1997 ----- | Total ----- |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 16,270 | 6,508 | 6,508 | 6,508 | 0 | 0 | 35,795 |
| Fam Housing | 3,527 | 1,411 | 1,411 | 1,411 | 0 | 0 | 7,759 |
| Land Purch | 1,250 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 126 | 315 | 0 | 0 | 0 | 0 | 441 |
| Civ Retire | 171 | 147 | 73 | 73 | 49 | 0 | 514 |
| CIV MOVING | | | | | | | |
| Per Diem | 149 | 0 | 126 | 126 | 119 | 0 | 520 |
| POV Miles | 7 | 0 | 6 | 6 | 5 | 0 | 25 |
| Home Purch | 280 | 0 | 237 | 237 | 218 | 0 | 972 |
| HHG | 527 | 0 | 438 | 438 | 405 | 0 | 1,808 |
| Misc | 19 | 0 | 16 | 16 | 15 | 0 | 66 |
| House Hunt | 134 | 0 | 112 | 112 | 105 | 0 | 463 |
| PPS | 2 | 15 | 9 | 9 | 6 | 0 | 42 |
| RITA | 165 | 0 | 139 | 139 | 129 | 0 | 573 |
| FREIGHT | | | | | | | |
| Packing | 4 | 3 | 4 | 4 | 3 | 0 | 18 |
| Freight | 84 | 225 | 255 | 871 | 396 | 142 | 1,972 |
| Vehicles | 0 | 158 | 174 | 790 | 316 | 142 | 1,580 |
| Driving | 0 | 59 | 65 | 296 | 118 | 53 | 592 |
| Unemployment | 34 | 84 | 0 | 0 | 0 | 0 | 118 |
| OTHER | | | | | | | |
| Admin/Plan | 223 | 168 | 126 | 94 | 71 | 53 | 735 |
| Shutdown | 26 | 26 | 26 | 26 | 22 | 0 | 128 |
| New Hire | 140 | 0 | 15 | 15 | 25 | 0 | 195 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 73 | 73 | 73 | 73 | 73 | 0 | 364 |
| POV Miles | 28 | 28 | 28 | 28 | 28 | 0 | 141 |
| HHG | 538 | 538 | 538 | 538 | 538 | 0 | 2,691 |
| Misc | 71 | 71 | 71 | 71 | 71 | 0 | 357 |
| OTHER | | | | | | | |
| HAP / RSE | 163 | 163 | 163 | 163 | 140 | 0 | 792 |
| Environmental | 945 | 945 | 945 | 0 | 0 | 0 | 2,835 |
| Info Manage | 445 | 222 | 222 | 222 | 0 | 0 | 1,112 |
| 1-Time Other | 1,002 | 1,002 | 1,002 | 0 | 0 | 0 | 3,006 |
| TOTAL ONE-TIME | 26,405 | 12,163 | 12,783 | 12,269 | 2,855 | 391 | 66,866 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.01) - Page 2
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| RECURRINGCOSTS -----(\$K)----- | 1992 ---- | 1993 ---- | 1994 ---- | 1995 ---- | 1996 ---- | 1997 ---- | Total ----- | Beyond ----- |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|-----------------|
| FAM HOUSE OPS | 39 | 94 | 125 | 164 | 180 | 180 | 782 | 180 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 24 | 30 | 30 | 30 | 112 | 30 |
| BOS | 87 | 145 | 218 | 290 | 362 | 362 | 1,465 | 362 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 720 | 865 | 1,000 | 1,127 | 1,127 | 1,127 | 5,967 | 1,127 |
| MIL PERSONNEL | | | | | | | | |
| House Allow | 20 | 61 | 102 | 142 | 216 | 274 | 816 | 274 |
| OTHER | | | | | | | | |
| Mission | 0 | 550 | 1,155 | 3,905 | 5,005 | 5,500 | 16,115 | 5,500 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 867 | 1,715 | 2,623 | 5,659 | 6,920 | 7,474 | 25,259 | 7,474 |
| TOTAL COST | 27,272 | 13,878 | 15,407 | 17,928 | 9,775 | 7,864 | 92,125 | 7,474 |
| ONE-TIME SAVES -----(\$K)----- | 1992 ---- | 1993 ---- | 1994 ---- | 1995 ---- | 1996 ---- | 1997 ---- | Total ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 795 | 795 | 795 | 0 | 0 | 0 | 2,385 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 60 | 60 | 60 | 60 | 60 | 0 | 300 | |
| Elim PCS | 101 | 101 | 101 | 101 | 0 | 0 | 406 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 2,100 | 0 | 2,100 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 956 | 956 | 956 | 161 | 2,160 | 0 | 5,191 | |
| RECURRINGSAVES -----(\$K)----- | 1992 ---- | 1993 ---- | 1994 ---- | 1995 ---- | 1996 ---- | 1997 ---- | Total ----- | Beyond ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 7 | 10 | 12 | 13 | 48 | 13 |
| BOS | 19 | 200 | 328 | 488 | 635 | 768 | 2,438 | 768 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 175 | 1,575 | 3,500 | 4,900 | 6,125 | 6,650 | 22,925 | 6,650 |
| CHAMPUS | 0 | 0 | 0 | 0 | 4,833 | 4,833 | 9,666 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 322 | 967 | 1,611 | 2,255 | 2,578 | 2,578 | 10,310 | 2,578 |
| Enl Salary | 135 | 405 | 676 | 946 | 1,081 | 1,081 | 4,324 | 1,081 |
| House Allow | 226 | 644 | 867 | 905 | 880 | 889 | 4,411 | 889 |
| OTHER | | | | | | | | |
| Procurement | 233 | 233 | 233 | 233 | 233 | 233 | 1,398 | 233 |
| Mission | 0 | 890 | 1,869 | 6,319 | 8,099 | 8,900 | 26,077 | 8,900 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 1,112 | 4,918 | 9,090 | 16,056 | 24,477 | 25,945 | 81,598 | 21,112 |
| TOTAL SAVINGS | 2,068 | 5,874 | 10,047 | 16,218 | 26,637 | 25,945 | 86,790 | 21,112 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.01) - Page 3
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| | | | | | | | | |
|-----------------|--------|--------|--------|---------|---------|---------|---------|---------|
| ONE-TIME NET | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 15,475 | 5,713 | 5,713 | 6,508 | 0 | 0 | 33,410 | |
| Fam Housing | 3,527 | 1,411 | 1,411 | 1,411 | 0 | 0 | 7,759 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 297 | 462 | 73 | 73 | 49 | 0 | 955 | |
| Civ Moving | 1,371 | 461 | 1,581 | 3,044 | 1,837 | 338 | 8,632 | |
| Other | 423 | 278 | 167 | 136 | 118 | 53 | 1,176 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 549 | 549 | 549 | 549 | 651 | 0 | 2,847 | |
| OTHER | | | | | | | | |
| HAP / RSE | 163 | 163 | 163 | 163 | 140 | 0 | 792 | |
| Environmental | 945 | 945 | 945 | 0 | 0 | 0 | 2,835 | |
| Info Manage | 445 | 222 | 222 | 222 | 0 | 0 | 1,112 | |
| 1-Time Other | 1,002 | 1,002 | 1,002 | 0 | 0 | 0 | 3,006 | |
| Land | 1,250 | 0 | 0 | 0 | -2,100 | 0 | -850 | |
| TOTAL ONE-TIME | 25,449 | 11,206 | 11,827 | 12,107 | 695 | 391 | 61,675 | |
| RECURRING NET | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 39 | 94 | 125 | 164 | 180 | 180 | 782 | 180 |
| O&M | | | | | | | | |
| RPMA | -1 | -4 | 17 | 20 | 17 | 16 | 64 | 16 |
| BOS | 68 | -54 | -110 | -198 | -273 | -406 | -973 | -406 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 720 | 865 | 1,000 | 1,127 | 1,127 | 1,127 | 5,967 | 1,127 |
| Civ Salary | -175 | -1,575 | -3,500 | -4,900 | -6,125 | -6,650 | -22,925 | -6,650 |
| CHAMPUS | 0 | 0 | 0 | 0 | -4,833 | -4,833 | -9,666 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -457 | -1,372 | -2,287 | -3,201 | -3,659 | -3,659 | -14,635 | -3,659 |
| House Allow | -205 | -583 | -765 | -763 | -664 | -615 | -3,595 | -615 |
| OTHER | | | | | | | | |
| Procurement | -233 | -233 | -233 | -233 | -233 | -233 | -1,398 | -233 |
| Mission | 0 | -340 | -714 | -2,414 | -3,094 | -3,400 | -9,962 | -3,400 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | -244 | -3,202 | -6,467 | -10,397 | -17,556 | -18,471 | -56,340 | -13,638 |
| TOTAL NET COST | 25,204 | 8,004 | 5,360 | 1,710 | -16,861 | -18,081 | 5,335 | -13,638 |

TOTAL ONE-TIME COST REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 35,795,226 | |
| Family Housing Construction | 7,759,477 | |
| Information Management Account | 1,111,752 | |
| Land Purchases | 1,250,000 | |
| Total - Construction | | 45,916,455 |
| Personnel | | |
| Civilian RIF | 441,000 | |
| Civilian Early Retirement | 514,500 | |
| Civilian New Hires | 195,000 | |
| Unemployment | 117,936 | |
| Total - Personnel | | 1,268,436 |
| Overhead | | |
| Administrative Support | 734,887 | |
| Mothball / Shutdown | 128,000 | |
| Total - Overhead | | 862,887 |
| Moving | | |
| Civilian Moving | 4,427,587 | |
| Civilian PPS | 42,000 | |
| Military Moving | 3,553,819 | |
| Freight | 4,162,500 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 12,185,907 |
| Other | | |
| HAP / RSE | 791,775 | |
| Briefing / Mobilization Costs | 2,885,000 | |
| Total - Other | | 6,632,775 |
| ----- | | |
| Total One-Time Costs | | 66,866,461 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 2,385,000 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 300,000 | |
| Eliminated Military PCS | 406,360 | |
| Land Sales | 2,100,000 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 5,191,360 |
| ----- | | |
| Total Net One-Time Costs | | 61,675,101 |

RPMA/BOS CHANGE REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| Net Change(\$K) | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| RPMA Change | -1 | -4 | 17 | 20 | 17 | 16 | 64 | 16 |
| BOS Change | 68 | -54 | -110 | -198 | -273 | -406 | -973 | -406 |
| Housing Change | 39 | 94 | 125 | 164 | 180 | 180 | 782 | 180 |
| TOTAL CHANGES | 106 | 35 | 32 | -14 | -76 | -209 | -126 | -209 |

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| Base | Personnel | | SF | | |
|-------------|-----------|---------|----------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| Ft Deluxe | -1,008 | -50% | -128,000 | -1% | 127 |
| Camp Swampy | 125 | 3% | 71,938 | 1% | 575 |
| Ft Beach | 125 | 3% | 71,938 | 1% | 575 |
| Camp Dusty | 125 | 3% | 71,938 | 1% | 575 |
| Camp Frozen | 125 | 3% | 71,938 | 1% | 575 |
| Ft Buffalo | 125 | 3% | 71,938 | 1% | 575 |
| Base X | 125 | 0% | 0 | 0% | 0 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|-------------|----------|---------|---------|----------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| Ft Deluxe | -13,496 | -1% | 13 | -767,700 | -30% | 762 |
| Camp Swampy | 4,510 | 0% | 36 | 72,407 | 2% | 579 |
| Ft Beach | 6,274 | 0% | 50 | 72,407 | 2% | 579 |
| Camp Dusty | 6,274 | 0% | 50 | 72,407 | 2% | 579 |
| Camp Frozen | 6,274 | 0% | 50 | 72,407 | 2% | 579 |
| Ft Buffalo | 6,274 | 0% | 50 | 72,407 | 2% | 579 |
| Base X | 0 | 0% | 0 | 0 | 0% | 0 |

| Base | RPMABOS(\$) | | |
|-------------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| Ft Deluxe | -781,196 | -17% | 775 |
| Camp Swampy | 76,917 | 1% | 615 |
| Ft Beach | 78,682 | 1% | 629 |
| Camp Dusty | 78,682 | 1% | 629 |
| Camp Frozen | 78,682 | 1% | 629 |
| Ft Buffalo | 78,682 | 1% | 629 |
| Base X | 0 | 0% | 0 |

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|-------------|-----------------|-------------|---------------|---------------|---------------|
| Ft Deluxe | 0 | 0 | 0 | 0 | 0 |
| Camp Swampy | 9,050 | 231 | 250 | -2,385 | 7,146 |
| Ft Beach | 8,485 | 216 | 250 | 0 | 8,951 |
| Camp Dusty | 7,919 | 202 | 250 | 0 | 8,371 |
| Camp Frozen | 7,919 | 202 | 250 | 0 | 8,371 |
| Ft Buffalo | 10,182 | 260 | 250 | 0 | 10,691 |
| Base X | 0 | 0 | 0 | 0 | 0 |
| Totals: | 43,555 | 1,112 | 1,250 | -2,385 | 43,531 |

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

| | Rate | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| Early Retirement* | 8.00% | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| Regular Retirement* | 10.00% | 6 | 0 | 6 | 6 | 6 | 0 | 24 |
| Civilian Turnover* | 15.00% | 12 | 0 | 6 | 6 | 6 | 0 | 30 |
| Civs Not Moving (RIFs)** | | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| Civilians Moving (the remainder) | | 30 | 0 | 18 | 18 | 18 | 0 | 84 |
| Civilian Positions Available | | 30 | 0 | 12 | 12 | 12 | 0 | 66 |
| CIVILIAN POSITIONS ELIMINATED | | 10 | 70 | 40 | 40 | 30 | 0 | 190 |
| Early Retirement | 8.00% | 1 | 6 | 3 | 3 | 2 | 0 | 15 |
| Regular Retirement | 10.00% | 1 | 7 | 4 | 4 | 3 | 0 | 19 |
| Civilian Turnover | 15.00% | 2 | 11 | 6 | 6 | 5 | 0 | 30 |
| Priority Placement# | 44.00% | 4 | 31 | 18 | 18 | 13 | 0 | 84 |
| Civilians Available to Move | | 2 | 15 | 9 | 9 | 7 | 0 | 42 |
| Civilians Moving | | 2 | 0 | 9 | 9 | 7 | 0 | 27 |
| Civilian RIFs (the remainder) | | 0 | 15 | 0 | 0 | 0 | 0 | 15 |
| CIVILIAN POSITIONS REALIGNING IN | | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| Civilians Moving | | 32 | 0 | 27 | 27 | 25 | 0 | 111 |
| New Civilians Hired | | 28 | 0 | 3 | 3 | 5 | 0 | 39 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 7 | 6 | 3 | 3 | 2 | 0 | 21 |
| TOTAL CIVILIAN RIFS | | 6 | 15 | 0 | 0 | 0 | 0 | 21 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 4 | 31 | 18 | 18 | 13 | 0 | 84 |
| TOTAL CIVILIAN NEW HIRES | | 28 | 0 | 3 | 3 | 5 | 0 | 39 |

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Moving (Voluntary RIFs) varies by base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL SUMMARY REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

PERSONNEL SUMMARY FOR: Ft Deluxe, CA

BASE POPULATION (FY 1992, Prior to BRAC Action):

| | | | |
|----------|----------|----------|-----------|
| Officers | Enlisted | Students | Civilians |
| ----- | ----- | ----- | ----- |
| 500 | 500 | 0 | 1,000 |

PERSONNEL REALIGNMENTS:

To Base: Camp Swampy, LA

| | | | | | | | |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

To Base: Ft Beach, CA

| | | | | | | | |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

To Base: Camp Dusty, NV

| | | | | | | | |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

To Base: Camp Frozen, NY

| | | | | | | | |
|-----------|-------|-------|-------|-------|-------|-------|-------|
| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

PERSONNEL SUMMARY REPORT (COBRA v5.01) - Page 2
 Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
 Option Package : ALFA
 Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
 Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

To Base: Ft Buffalo, KS

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-----------|------|------|------|------|----------|------|-------|
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 101442X0 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

To Base: Base X

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Enlisted | 10 | 10 | 10 | 10 | 10 | 0 | 50 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 10 | 0 | 5 | 5 | 5 | 0 | 25 |
| TOTAL | 30 | 20 | 25 | 25 | 25 | 0 | 125 |

TOTAL PERSONNEL REALIGNMENTS (Out of Ft Deluxe, CA):

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Enlisted | 60 | 60 | 60 | 60 | 60 | 0 | 300 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 60 | 0 | 30 | 30 | 30 | 0 | 150 |
| TOTAL | 180 | 120 | 150 | 150 | 150 | 0 | 750 |

SCENARIO POSITION CHANGES:

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | -10 | -10 | -10 | -10 | 0 | 0 | -40 |
| Enlisted | -10 | -10 | -10 | -10 | 0 | 0 | -40 |
| Civilians | -10 | -70 | -40 | -40 | -30 | 0 | -190 |
| TOTAL | -30 | -90 | -60 | -60 | -30 | 0 | -270 |

CARETAKER REQUIREMENTS:

| | 1992 | 1993 | 1994 | 1995 | 1996 | 1997 | Total |
|-----------|------|------|------|------|------|------|-------|
| Military | 3 | 1 | 1 | 1 | 0 | 0 | 6 |
| Civilians | 3 | 1 | 1 | 1 | 0 | 0 | 6 |
| TOTAL | | | 2 | 2 | 0 | 0 | 12 |

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 160 | 166 | 0 | 666 |

PERSONNEL YEARLY PERCENTAGES (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:52 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

Base: Ft Deluxe, CA

| Year | Moving In | | MilCon TimPhas | Move Out/Elim | | ShutDn TimPhas |
|--------|-----------|---------|-------------------|---------------|---------|-------------------|
| | Total | Percent | | Total | Percent | |
| 1992 | 0 | 0.00% | 33.33% | 210 | 20.59% | 20.59% |
| 1993 | 0 | 0.00% | 16.67% | 210 | 20.59% | 20.59% |
| 1994 | 0 | 0.00% | 16.67% | 210 | 20.59% | 20.59% |
| 1995 | 0 | 0.00% | 16.67% | 210 | 20.59% | 20.59% |
| 1996 | 0 | 0.00% | 16.67% | 180 | 17.65% | 17.65% |
| 1997 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| TOTALS | 0 | 0.00% | 100.00% | 1020 | 100.00% | 100.00% |

Base: Camp Swampy, LA

| Year | Moving In | | MilCon TimPhas | Move Out/Elim | | ShutDn TimPhas |
|--------|-----------|---------|-------------------|---------------|---------|-------------------|
| | Total | Percent | | Total | Percent | |
| 1992 | 30 | 24.00% | 40.00% | 0 | 0.00% | 16.67% |
| 1993 | 20 | 16.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1994 | 25 | 20.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1995 | 25 | 20.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1996 | 25 | 20.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1997 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 125 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

Base: Ft Beach, CA

| Year | Moving In | | MilCon TimPhas | Move Out/Elim | | ShutDn TimPhas |
|--------|-----------|---------|-------------------|---------------|---------|-------------------|
| | Total | Percent | | Total | Percent | |
| 1992 | 30 | 24.00% | 40.00% | 0 | 0.00% | 16.67% |
| 1993 | 20 | 16.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1994 | 25 | 20.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1995 | 25 | 20.00% | 20.00% | 0 | 0.00% | 16.67% |
| 1996 | 25 | 20.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1997 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 125 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

SCENARIO ERROR REPORT (COBRA v5.01)
Data As Of 15:37 03/19/1991, Report Created 14:53 09/21/1994

Department : US Army
Option Package : ALFA
Scenario File : C:\COBRA\SOURCE\TESTDATA.CBR
Std Fctrs File : C:\COBRA\SOURCE\STDFCTRS.SFF

PERSONNEL MOVEMENT:

Ft Deluxe has 12 caretakers but is not being deactivated.
Ft Deluxe*~~p416~~~~16~~~~80~~do officers present after closing.
Ft Deluxe had 166 enlisted personnel present after closing.
Ft Deluxe had 666 civilians personnel present after closing.

OVERHEAD/RPMA:

Ft Deluxe still had 9,872 KSF of facilities after closing.

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APPENDIX C
SAMPLE ADDER REPORTS

APPENDIX C - SAMPLE ADDER REPORTS

This appendix contains a set of sample ADDER reports, generated from a group of fictional closure/realignment scenarios. All standard ADDER reports are included, except the Input Data Report (which is only a printout of the list of files making up the scenario).

ADDER REALIGNMENT SUMMARY (ADDER v5.01)
Report Created 15:24 09/21/1994

ADDER Data File: C:\COBRA\SOURCE\ZIP.OUT

Starting Year : 1994
Final Year : 1998
ROI Year : Immediate

NPV in 2013(\$K):-3,459,272
1-Time Cost(\$K): 1,360,583

Net Costs (\$K) Constant Dollars

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | Beyond |
|--------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-------------------|-----------------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| MilCon | -137,252 | -461,803 | 229,286 | -7,417 | -33,700 | -21,800 | -432,686 | 0 |
| Person | -144,579 | -162,093 | -372,157 | -270,084 | -165,157 | -166,256 | -1,280,327 | -166,256 |
| Overhd | 21,070 | 14,961 | -30,625 | -70,514 | -133,212 | -134,713 | -333,033 | -134,819 |
| Moving | 21,025 | 55,154 | 61,379 | 57,807 | 4,976 | 675 | 201,017 | 0 |
| Missio | -5,694 | -8,204 | -8,952 | -12,352 | -13,712 | -14,324 | -63,238 | -14,324 |
| Other | 1,332 | 2,600 | 40,714 | -8,632 | -13,852 | -10,132 | 12,029 | -466 |
| TOTAL | -244,097 | -559,385 | -80,355 | -311,193 | -354,658 | -346,550 | -1,896,238 | -315,866 |

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | TOTAL |
|-----------------------------|------------|--------------|--------------|--------------|-----------|----------|--------------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Officers | 114 | 92 | 391 | 147 | 0 | 0 | 744 |
| Enlisted | 726 | 558 | 2,202 | 1,227 | 0 | 0 | 4,713 |
| Civilian | 20 | 842 | 986 | 371 | 60 | 0 | 2,279 |
| TOTAL | 860 | 1,492 | 3,579 | 1,745 | 60 | 0 | 7,736 |

| | | | | | | | |
|----------------------------|--------------|---------------|---------------|---------------|------------|----------|---------------|
| POSITIONS REALIGNED | | | | | | | |
| Officers | 581 | 1,600 | 1,393 | 1,092 | 120 | 0 | 4,786 |
| Enlisted | 2,651 | 9,919 | 10,293 | 6,588 | 120 | 0 | 29,571 |
| Students | 0 | 40 | 0 | 1,800 | 0 | 0 | 1,840 |
| Civilian | 138 | 1,152 | 930 | 588 | 60 | 0 | 2,868 |
| TOTAL | 3,370 | 12,711 | 12,616 | 10,068 | 300 | 0 | 39,065 |

ADDER REALIGNMENT SUMMARY (ADDER v5.01) - Page 2
Report Created 15:24 09/21/1994

ADDER Data File: C:\COBRA\SOURCE\ZIP.OUT

| Costs (\$K) Constant Dollars | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | Beyond |
|------------------------------|---------|---------|---------|---------|---------|--------|-----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 445,276 | 297,227 | 273,176 | 16,283 | 0 | 0 | 1,031,962 | 0 |
| Person | 3,164 | 18,001 | 31,759 | 33,722 | 33,221 | 33,190 | 153,057 | 33,190 |
| Overhd | 23,458 | 37,636 | 55,873 | 62,975 | 52,517 | 51,283 | 283,742 | 51,177 |
| Moving | 22,262 | 58,875 | 66,242 | 62,813 | 5,096 | 675 | 215,964 | 0 |
| Missio | 0 | 1,100 | 2,310 | 7,810 | 10,010 | 11,000 | 32,230 | 11,000 |
| Other | 6,120 | 5,220 | 41,180 | 876 | 479 | 0 | 53,875 | 0 |
| TOTAL | 500,280 | 418,059 | 470,539 | 184,479 | 101,324 | 96,148 | 1,770,830 | 95,367 |

| Savings (\$K) Constant Dollars | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | Beyond |
|--------------------------------|---------|---------|---------|---------|---------|---------|-----------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 582,528 | 759,030 | 43,890 | 23,700 | 33,700 | 21,800 | 1,464,648 | 0 |
| Person | 147,742 | 180,094 | 403,916 | 303,807 | 198,379 | 199,447 | 1,433,384 | 199,447 |
| Overhd | 2,388 | 22,674 | 86,497 | 133,490 | 185,729 | 185,996 | 616,775 | 185,996 |
| Moving | 1,237 | 3,721 | 4,863 | 5,006 | 120 | 0 | 14,946 | 0 |
| Missio | 5,694 | 9,304 | 11,262 | 20,162 | 23,722 | 25,324 | 95,468 | 25,324 |
| Other | 4,788 | 2,620 | 466 | 9,508 | 14,332 | 10,132 | 41,846 | 466 |
| TOTAL | 744,377 | 977,443 | 550,894 | 495,672 | 455,982 | 442,699 | 3,667,068 | 411,233 |

ADDER NET PRESENT VALUES REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|--------------|-------------------|----------------|
| ---- | ----- | ----- | ----- |
| 1994 | -244,096,833 | -235,977,315 | -235,977,315 |
| 1995 | -559,384,652 | -505,399,584 | -741,376,899 |
| 1996 | -80,355,245 | -67,850,771 | -809,227,670 |
| 1997 | -311,192,953 | -245,576,345 | -1,054,804,015 |
| 1998 | -354,657,919 | -261,566,826 | -1,316,370,841 |
| 1999 | -346,550,268 | -238,866,619 | -1,555,237,459 |
| 2000 | -315,865,774 | -203,473,575 | -1,758,711,034 |
| 2001 | -315,865,774 | -190,162,219 | -1,948,873,253 |
| 2002 | -315,865,774 | -177,721,700 | -2,126,594,954 |
| 2003 | -315,865,774 | -166,095,047 | -2,292,690,001 |
| 2004 | -315,865,774 | -155,229,016 | -2,447,919,017 |
| 2005 | -315,865,774 | -145,073,847 | -2,592,992,863 |
| 2006 | -315,865,774 | -135,583,034 | -2,728,575,897 |
| 2007 | -315,865,774 | -126,713,116 | -2,855,289,014 |
| 2008 | -315,865,774 | -118,423,473 | -2,973,712,487 |
| 2009 | -315,865,774 | -110,676,143 | -3,084,388,630 |
| 2010 | -315,865,774 | -103,435,648 | -3,187,824,277 |
| 2011 | -315,865,774 | -96,668,829 | -3,284,493,107 |
| 2012 | -315,865,774 | -90,344,700 | -3,374,837,807 |
| 2013 | -315,865,774 | -84,434,299 | -3,459,272,107 |

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

| ONE-TIME COSTS -----(\$K)----- | 1994 ---- | 1995 ---- | 1996 ---- | 1997 ---- | 1998 ---- | 1999 ---- | Total ----- |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| CONSTRUCTION | | | | | | | |
| MILCON | 368,139 | 246,997 | 199,585 | 13,016 | 0 | 0 | 827,737 |
| Fam Housing | 73,748 | 49,785 | 73,146 | 2,822 | 0 | 0 | 199,501 |
| Land Purch | 2,500 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 252 | 1,899 | 1,462 | 813 | 0 | 0 | 4,426 |
| Civ Retire | 343 | 448 | 321 | 264 | 98 | 0 | 1,474 |
| CIV MOVING | | | | | | | |
| Per Diem | 327 | 2,273 | 2,616 | 1,425 | 238 | 0 | 6,879 |
| POV Miles | 15 | 10 | 20 | 31 | 11 | 0 | 88 |
| Home Purch | 622 | 3,813 | 4,476 | 3,274 | 436 | 0 | 12,621 |
| HHG | 1,088 | 1,864 | 2,818 | 2,506 | 810 | 0 | 9,086 |
| Misc | 41 | 211 | 254 | 208 | 30 | 0 | 744 |
| House Hunt | 285 | 1,345 | 1,614 | 949 | 210 | 0 | 4,403 |
| PPS | 4 | 1,297 | 1,642 | 1,057 | 13 | 0 | 4,013 |
| RITA | 361 | 2,143 | 2,514 | 1,649 | 259 | 0 | 6,926 |
| FREIGHT | | | | | | | |
| Packing | 188 | 621 | 909 | 523 | 7 | 0 | 2,250 |
| Freight | 5,411 | 9,107 | 11,060 | 15,645 | 791 | 284 | 42,300 |
| Vehicles | 3,581 | 711 | 513 | 1,735 | 632 | 284 | 7,458 |
| Driving | 4 | 130 | 135 | 629 | 237 | 107 | 1,242 |
| Unemployment | 67 | 3,022 | 3,527 | 551 | 0 | 0 | 7,166 |
| OTHER | | | | | | | |
| Admin/Plan | 12,791 | 9,594 | 5,421 | 4,066 | 1,295 | 106 | 33,273 |
| Shutdown | 492 | 4,568 | 4,078 | 2,868 | 45 | 0 | 12,052 |
| New Hire | 280 | 0 | 30 | 30 | 50 | 0 | 390 |
| 1-Time Move | 1,014 | 14,456 | 13,010 | 7,178 | 0 | 0 | 35,658 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 1,515 | 903 | 1,178 | 987 | 146 | 0 | 4,729 |
| POV Miles | 436 | 739 | 447 | 650 | 56 | 0 | 2,329 |
| HHG | 6,227 | 15,886 | 18,648 | 19,850 | 1,077 | 0 | 61,688 |
| Misc | 1,142 | 3,364 | 4,385 | 4,513 | 143 | 0 | 13,548 |
| OTHER | | | | | | | |
| HAP / RSE | 326 | 326 | 326 | 326 | 279 | 0 | 1,583 |
| Environmental | 3,790 | 2,890 | 1,890 | 0 | 0 | 0 | 8,570 |
| Info Manage | 889 | 445 | 445 | 445 | 0 | 0 | 2,223 |
| 1-Time Other | 2,004 | 2,004 | 38,964 | 550 | 200 | 0 | 43,722 |
| TOTAL ONE-TIME | 487,885 | 380,851 | 395,437 | 88,564 | 7,064 | 781 | 1,360,583 |

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.01) - Page 2
Report Created 15:24 09/21/1994

| RECURRINGCOSTS | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | Beyond |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 1,696 | 5,089 | 9,606 | 12,483 | 12,514 | 12,514 | 53,902 | 12,514 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 11,541 | 11,553 | 11,553 | 11,553 | 46,201 | 11,553 |
| BOS | 5,544 | 15,162 | 21,732 | 28,256 | 23,360 | 23,360 | 117,414 | 23,360 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 1,440 | 1,730 | 1,999 | 2,255 | 2,255 | 2,255 | 11,935 | 2,255 |
| MIL PERSONNEL | | | | | | | | |
| House Allow | 2,221 | 12,633 | 26,419 | 32,064 | 33,073 | 33,190 | 139,601 | 33,190 |
| OTHER | | | | | | | | |
| Mission | 0 | 1,100 | 2,310 | 7,810 | 10,010 | 11,000 | 32,230 | 11,000 |
| Misc Recur | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 8,964 | 1,494 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 12,395 | 37,207 | 75,102 | 95,915 | 94,260 | 95,367 | 410,247 | 95,367 |
| TOTAL COST | 500,280 | 418,059 | 470,539 | 184,479 | 101,324 | 96,148 | 1,770,830 | 95,367 |
| ONE-TIME SAVES | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 500,730 | 629,030 | 43,890 | 23,700 | 33,700 | 21,800 | 1,252,850 | |
| Fam Housing | 81,798 | 130,000 | 0 | 0 | 0 | 0 | 211,798 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 1,237 | 3,721 | 4,863 | 5,006 | 120 | 0 | 14,946 | |
| Elim PCS | 856 | 592 | 1,959 | 1,318 | 0 | 0 | 4,726 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 4,200 | 0 | 4,200 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 584,620 | 763,343 | 50,712 | 30,024 | 38,020 | 21,800 | 1,488,520 | |
| RECURRINGSAVES | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 1,034 | 8,578 | 16,531 | 17,995 | 18,017 | 18,017 | 80,172 | 18,017 |
| O&M | | | | | | | | |
| RPMA | 841 | 10,408 | 42,471 | 58,996 | 95,218 | 95,220 | 303,154 | 95,220 |
| BOS | 513 | 3,688 | 27,495 | 56,498 | 72,495 | 72,759 | 233,449 | 72,759 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 350 | 11,217 | 33,544 | 53,443 | 62,580 | 63,630 | 224,765 | 63,630 |
| CHAMPUS | 0 | 0 | 0 | 0 | 9,666 | 9,666 | 19,332 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 2,667 | 7,134 | 15,808 | 26,119 | 29,556 | 29,556 | 110,842 | 29,556 |
| Enl Salary | 6,581 | 17,264 | 37,534 | 65,667 | 77,632 | 77,632 | 282,310 | 77,632 |
| House Allow | 137,288 | 143,887 | 315,071 | 157,260 | 28,609 | 28,627 | 810,742 | 28,627 |
| OTHER | | | | | | | | |
| Procurement | 4,788 | 2,620 | 466 | 9,508 | 466 | 466 | 18,314 | 466 |
| Mission | 5,694 | 9,304 | 11,262 | 20,162 | 23,722 | 25,324 | 95,468 | 25,324 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 159,756 | 214,100 | 500,182 | 465,648 | 417,962 | 420,899 | 2,178,548 | 411,233 |
| TOTAL SAVINGS | 744,377 | 977,443 | 550,894 | 495,672 | 455,982 | 442,699 | 3,667,068 | 411,233 |

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.01) - Page 3
Report Created 15:24 09/21/1994

| ONE-TIME NET -----(\$K)----- | 1994 ----- | 1995 ----- | 1996 ----- | 1997 ----- | 1998 ----- | 1999 ----- | Total ----- | |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
| CONSTRUCTION | | | | | | | | |
| MILCON | -132,591 | -382,033 | 155,695 | -10,683 | -33,700 | -21,800 | -425,112 | |
| Fam Housing | -8,050 | -80,215 | 73,146 | 2,822 | 0 | 0 | -12,297 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 595 | 2,346 | 1,782 | 1,078 | 98 | 0 | 5,900 | |
| Civ Moving | 11,928 | 23,526 | 28,573 | 29,634 | 3,675 | 675 | 98,011 | |
| Other | 14,645 | 31,639 | 26,067 | 14,692 | 1,390 | 106 | 88,540 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 7,227 | 16,579 | 17,837 | 19,677 | 1,301 | 0 | 62,622 | |
| OTHER | | | | | | | | |
| HAP / RSE | 326 | 326 | 326 | 326 | 279 | 0 | 1,583 | |
| Environmental | 3,790 | 2,890 | 1,890 | 0 | 0 | 0 | 8,570 | |
| Info Manage | 889 | 445 | 445 | 445 | 0 | 0 | 2,223 | |
| 1-Time Other | 2,004 | 2,004 | 38,964 | 550 | 200 | 0 | 43,722 | |
| Land | 2,500 | 0 | 0 | 0 | -4,200 | 0 | -1,700 | |
| TOTAL ONE-TIME | -96,736 | -382,492 | 344,725 | 58,540 | -30,956 | -21,018 | -127,937 | |
| RECURRING NET -----(\$K)----- | 1994 ----- | 1995 ----- | 1996 ----- | 1997 ----- | 1998 ----- | 1999 ----- | Total ----- | Beyond ----- |
| FAM HOUSE OPS | 662 | -3,489 | -6,925 | -5,512 | -5,503 | -5,503 | -26,270 | -5,503 |
| O&M | | | | | | | | |
| RPMA | -841 | -10,408 | -30,929 | -47,443 | -83,664 | -83,667 | -256,953 | -83,667 |
| BOS | 5,031 | 11,474 | -5,764 | -28,242 | -49,134 | -49,399 | -116,035 | -49,399 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 1,440 | 1,730 | 1,999 | 2,255 | 2,255 | 2,255 | 11,935 | 2,255 |
| Civ Salary | -350 | -11,217 | -33,544 | -53,443 | -62,580 | -63,630 | -224,765 | -63,630 |
| CHAMPUS | 0 | 0 | 0 | 0 | -9,666 | -9,666 | -19,332 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | -9,248 | -24,398 | -53,342 | -91,786 | -107,189 | -107,189 | -393,151 | -107,189 |
| House Allow | -135,067 | -131,254 | -288,652 | -125,196 | 4,464 | 4,563 | -671,142 | 4,563 |
| OTHER | | | | | | | | |
| Procurement | -4,788 | -2,620 | -466 | -9,508 | -466 | -466 | -18,314 | -466 |
| Mission | -5,694 | -8,204 | -8,952 | -12,352 | -13,712 | -14,324 | -63,238 | -14,324 |
| Misc Recur | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 1,494 | 8,964 | 1,494 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | -147,361 | -176,893 | -425,080 | -369,733 | -323,702 | -325,532 | -1,768,301 | -315,866 |
| TOTAL NET COST | -244,097 | -559,385 | -80,355 | -311,193 | -354,658 | -346,550 | -1,896,238 | -315,866 |

ADDER ONE-TIME COST REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------------|---------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 827,737,571 | |
| Family Housing Construction | 199,501,008 | |
| Information Management Account | 2,223,502 | |
| Land Purchases | 2,500,000 | |
| Total - Construction | | 1,031,962,081 |
| Personnel | | |
| Civilian RIF | 4,425,823 | |
| Civilian Early Retirement | 1,473,932 | |
| Civilian New Hires | 390,000 | |
| Unemployment | 7,166,560 | |
| Total - Personnel | | 13,456,315 |
| Overhead | | |
| Administrative Support | 33,273,077 | |
| Mothball / Shutdown | 12,052,120 | |
| Total - Overhead | | 45,325,197 |
| Moving | | |
| Civilian Moving | 40,748,968 | |
| Civilian PPS | 4,013,076 | |
| Military Moving | 82,294,116 | |
| Freight | 53,249,488 | |
| One-Time Moving Costs | 35,658,000 | |
| Total - Moving | | 215,963,648 |
| Other | | |
| HAP / RSE | 1,583,554 | |
| Environmental Mitigation Costs | 8,570,000 | |
| One-Time Unique Costs | 43,722,000 | |
| Total - Other | | 53,875,554 |
| Total One-Time Costs | | 1,360,582,795 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 1,252,850,000 | |
| Family Housing Cost Avoidances | 211,798,000 | |
| Military Moving | 14,946,244 | |
| Eliminated Military PCS | 4,725,738 | |
| Land Sales | 4,200,000 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 1,488,519,982 |
| Total Net One-Time Costs | | -127,937,187 |

ADDER ERROR REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

ADDER Data File: C:\COBRA\SOURCE\ZIP.OUT

COBRA Scenario File(s) used more than once:
C:\COBRA\SOURCE\TESTDATA.CBR

ADDER ECONOMIC IMPACT REPORT (ADDER v5.01) - Page 2
Report Created 09:08 09/30/1994

Installation: Camp Rocky

State: OH Service: ARMY Year: 1994

Current Base Pers- Off: 200, Enl: 200, Civ: 200, Stu: 100

Action: REALIGNED

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|----------------|------|------|------|------|------|------|------|------|
| Mil Reloc(OUT) | 0 | 0 | 50 | 50 | 100 | 0 | 0 | 0 |
| Mil Dis (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Reloc(OUT) | 0 | 0 | 20 | 20 | 40 | 0 | 0 | 0 |
| Civ Dis (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Reloc(OUT) | 0 | 0 | 10 | 20 | 20 | 0 | 0 | 0 |
| Mil Reloc (IN) | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 |
| Civ Reloc (IN) | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |
| Stu Reloc (IN) | 5 | 10 | 15 | 20 | 0 | 0 | 0 | 0 |

APPENDIX D
FILES DIRECTORY

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APPENDIX D - FILES DIRECTORY

This Appendix lists the File Name and the Title/Description of files provided with COBRA V5.01 (Help files and Reports files). They are listed here to assist the user who may not recognize the File Name as it appears on the COBRA screen or window. This information is also available to the user through Context-Sensitive Help (see Section 3.3.3). Should the user need similar information on user-defined files (Data files and Standard Factors files) it is available through the on-screen Files Directory (see Section 3.4.3)

HELP FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|---|
| BACKGRND.HLP | Background, Capabilities, & Operations |
| CONTENTS.HLP | List of Help & Reports files |
| DATABASE.HLP | Description of DataBase Menu options |
| FILE.HLP | Description of File Menu options |
| HELP.HLP | Description of Help Menu options |
| INPUT.HLP | Description of Input Data Menu options |
| OUTPUT.HLP | Description of Output Reports (see list below) |
| REPORTS.HLP | Description of Reports Menu options |
| SCREEN1.HLP | Description of General Scenario Data Entry |
| SCREEN2.HLP | Description of Distance Table Data Entry |
| SCREEN3.HLP | Description of Movement Table Data Entry |
| SCREEN4.HLP | Description of Static Base Data Entry |
| SCREEN5.HLP | Description of Dynamic Base Data Entry |
| SCREEN6.HLP | Description of Personnel Base Data Entry |
| SCREEN7.HLP | Description of Military Construction Data Entry |
| SCREEN8.HLP | Description of Unique Activity Data Entry |
| SCREEN9.HLP | Description of Explanatory Notes Data Entry |
| STDFCTR1.HLP | Description of Personnel Standard Factors |
| STDFCTR2.HLP | Description of Facility Standard Factors |
| STDFCTR3.HLP | Description of Transportation Standard Factors |
| STDFCTR4.HLP | Description of Construction Standard Factors |
| WINDOWS.HLP | Description of Windows Menu options |

COBRA REPORT FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|---------------------------------------|
| 1TIMCOST.RPT | One-Time Costs Report |
| APPDET.RPT | Appropriations Detail Report |
| COBSUM.RPT | Realignment Summary Report |
| DELTAS.RPT | BOS, Land, SF, and RPMA Deltas Report |
| ERROR.RPT | Scenario Error Report |
| INPUTDAT.RPT | Input Data Report |
| MILCONAS.RPT | Military Construction Assets Report |
| NPV.RPT | Net Present Values Report |
| PERSSUM.RPT | Personnel Summary Report |
| PERSIMP.RPT | Personnel Impact Report |
| PERSPERC.RPT | Personnel Yearly Percentages Report |
| RPMABOS.RPT | RPMA/BOS Change Report |

ADDER REPORT FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|------------------------------|
| 1TIMCOST.ART | One-Time Costs Report |
| ADRSUM.ART | Realignment Summary Report |
| APPDET.ART | Appropriations Detail Report |
| EIR.ART | Economic Impact Report |
| ERROR.ART | Scenario Error Report |
| INPUTDAT.ART | Input Data Report |
| NPV.ART | Net Present Values Report |

EXTENSIONS USED BY COBRA/ADDER

| <u>Extension</u> | <u>Type of File</u> |
|------------------|---|
| *.ART | ADDER Report |
| *.BAK | COBRA Scenario/Standard Factors Backup File |
| *.CBR | COBRA Scenario Data File |
| *.CSH | COBRA/ADDER Context Sensitive Help File |
| *.DBS | COBRA Base Database |
| *.DDS | COBRA Distance Database |
| *.EIR | Economic Impact Database Report |
| *.GRP | COBRA/ADDER Group File |
| *.HLP | COBRA/ADDER Help Text File |
| *.OUT | COBRA Output/ADDER Input File |
| *.RPT | COBRA Report |
| *.SFF | COBRA Standard Factors File |

ADDER ONE-TIME COST REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------------|---------------|
| Construction | | |
| Military Construction | 827,737,571 | |
| Family Housing Construction | 199,501,008 | |
| Information Management Account | 2,223,502 | |
| Land Purchases | 2,500,000 | |
| Total - Construction | | 1,031,962,081 |
| Personnel | | |
| Civilian RIF | 4,425,823 | |
| Civilian Early Retirement | 1,473,932 | |
| Civilian New Hires | 390,000 | |
| Unemployment | 7,166,560 | |
| Total - Personnel | | 13,456,315 |
| Overhead | | |
| Administrative Support | 33,273,077 | |
| Mothball / Shutdown | 12,052,120 | |
| Total - Overhead | | 45,325,197 |
| Moving | | |
| Civilian Moving | 40,748,968 | |
| Civilian PPS | 4,013,076 | |
| Military Moving | 82,294,116 | |
| Freight | 53,249,488 | |
| One-Time Moving Costs | 35,658,000 | |
| Total - Moving | | 215,963,648 |
| Other | | |
| HAP / RSE | 1,583,554 | |
| Environmental Mitigation Costs | 8,570,000 | |
| One-Time Unique Costs | 43,722,000 | |
| Total - Other | | 53,875,554 |
| Total One-Time Costs | | 1,360,582,795 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 1,252,850,000 | |
| Family Housing Cost Avoidances | 211,798,000 | |
| Military Moving | 14,946,244 | |
| Eliminated Military PCS | 4,725,738 | |
| Land Sales | 4,200,000 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 1,488,519,982 |
| Total Net One-Time Costs | | -127,937,187 |

ADDER ERROR REPORT (ADDER v5.01)
Report Created 15:24 09/21/1994

ADDER Data File: C:\COBRA\SOURCE\ZIP.OUT

COBRA Scenario File(s) used more than once:
C:\COBRA\SOURCE\TESTDATA.CBR

ADDER ECONOMIC IMPACT REPORT (ADDER v5.01) - Page 2
Report Created 09:08 09/30/1994

Installation: Camp Rocky

State: OH Service: ARMY Year: 1994

Current Base Pers- Off: 200, Enl: 200, Civ: 200, Stu: 100

Action: REALIGNED

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|----------------|------|------|------|------|------|------|------|------|
| Mil Reloc(OUT) | 0 | 0 | 50 | 50 | 100 | 0 | 0 | 0 |
| Mil Dis (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Reloc(OUT) | 0 | 0 | 20 | 20 | 40 | 0 | 0 | 0 |
| Civ Dis (OUT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Reloc(OUT) | 0 | 0 | 10 | 20 | 20 | 0 | 0 | 0 |
| Mil Reloc (IN) | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 |
| Civ Reloc (IN) | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |
| Stu Reloc (IN) | 5 | 10 | 15 | 20 | 0 | 0 | 0 | 0 |

APPENDIX D
FILES DIRECTORY

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APPENDIX D - FILES DIRECTORY

This Appendix lists the File Name and the Title/Description of files provided with COBRA V5.01 (Help files and Reports files). They are listed here to assist the user who may not recognize the File Name as it appears on the COBRA screen or window. This information is also available to the user through Context-Sensitive Help (see Section 3.3.3). Should the user need similar information on user-defined files (Data files and Standard Factors files) it is available through the on-screen Files Directory (see Section 3.4.3)

HELP FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|---|
| BACKGRND.HLP | Background, Capabilities, & Operations |
| CONTENTS.HLP | List of Help & Reports files |
| DATABASE.HLP | Description of DataBase Menu options |
| FILE.HLP | Description of File Menu options |
| HELP.HLP | Description of Help Menu options |
| INPUT.HLP | Description of Input Data Menu options |
| OUTPUT.HLP | Description of Output Reports (see list below) |
| REPORTS.HLP | Description of Reports Menu options |
| SCREEN1.HLP | Description of General Scenario Data Entry |
| SCREEN2.HLP | Description of Distance Table Data Entry |
| SCREEN3.HLP | Description of Movement Table Data Entry |
| SCREEN4.HLP | Description of Static Base Data Entry |
| SCREEN5.HLP | Description of Dynamic Base Data Entry |
| SCREEN6.HLP | Description of Personnel Base Data Entry |
| SCREEN7.HLP | Description of Military Construction Data Entry |
| SCREEN8.HLP | Description of Unique Activity Data Entry |
| SCREEN9.HLP | Description of Explanatory Notes Data Entry |
| STDFCTR1.HLP | Description of Personnel Standard Factors |
| STDFCTR2.HLP | Description of Facility Standard Factors |
| STDFCTR3.HLP | Description of Transportation Standard Factors |
| STDFCTR4.HLP | Description of Construction Standard Factors |
| WINDOWS.HLP | Description of Windows Menu options |

COBRA REPORT FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|---------------------------------------|
| 1TIMCOST.RPT | One-Time Costs Report |
| APPDET.RPT | Appropriations Detail Report |
| COBSUM.RPT | Realignment Summary Report |
| DELTAS.RPT | BOS, Land, SF, and RPMA Deltas Report |
| ERROR.RPT | Scenario Error Report |
| INPUTDAT.RPT | Input Data Report |
| MILCONAS.RPT | Military Construction Assets Report |
| NPV.RPT | Net Present Values Report |
| PERSSUM.RPT | Personnel Summary Report |
| PERSIMP.RPT | Personnel Impact Report |
| PERSPERC.RPT | Personnel Yearly Percentages Report |
| RPMABOS.RPT | RPMA/BOS Change Report |

ADDER REPORT FILES

| <u>File Name</u> | <u>Title/Description</u> |
|------------------|------------------------------|
| 1TIMCOST.ART | One-Time Costs Report |
| ADRSUM.ART | Realignment Summary Report |
| APPDET.ART | Appropriations Detail Report |
| EIR.ART | Economic Impact Report |
| ERROR.ART | Scenario Error Report |
| INPUTDAT.ART | Input Data Report |
| NPV.ART | Net Present Values Report |

EXTENSIONS USED BY COBRA/ADDER

| <u>Extension</u> | <u>Type of File</u> |
|------------------|---|
| *.ART | ADDER Report |
| *.BAK | COBRA Scenario/Standard Factors Backup File |
| *.CBR | COBRA Scenario Data File |
| *.CSH | COBRA/ADDER Context Sensitive Help File |
| *.DBS | COBRA Base Database |
| *.DDS | COBRA Distance Database |
| *.EIR | Economic Impact Database Report |
| *.GRP | COBRA/ADDER Group File |
| *.HLP | COBRA/ADDER Help Text File |
| *.OUT | COBRA Output/ADDER Input File |
| *.RPT | COBRA Report |
| *.SFF | COBRA Standard Factors File |